FY 2016

Budget Request

Governor's Recommendations

Missouri
Department of
Natural Resources

Book 2 of 4 (web version)

Table of Contents

Missouri Department of Natural Resources
FY 2016 Governor's Recommendations
Table of Contents

Page #

Table of Contents
Department Overview
State Auditor Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Department Operations
Department Operations Core 2
Department Operations Flexibility Request 5
Department Operations Program Description 9

Water Resources
Water Resources Core 14
Water Resources Program Description 19
Clarence Cannon Dam Transfer Core 25
Clarence Cannon Dam Payment Core 30
Clarence Cannon Dam Transfers and Payment Program Description 34

Soil and Water Conservation
Soil and Water Conservation Core 39
Soil and Water Conservation Program Description 48

Page #

Division of Environmental Quality
Division of Environmental Quality Budget Summary 55
Environmental Quality Operations Flexibility Request 56
Environmental Quality Pass Through Flexibility Request 57
Water Protection Program Core 64
Water Protection Program Description 78
    Water Quality Standards and Affordability 91
    Water Infrastructure Grants and Loans 99
Air Pollution Control Program Core 107
Air Pollution Control Program Description 115
Hazardous Waste Program Core 133
Hazardous Waste Program Description 142
Superfund Obligations Core 158
    Superfund Obligations 163
Petroleum Related Activities Core 171
Petroleum Related Activities Program Description 176
Solid Waste Management Program Core 182
Solid Waste Management Program Description 193
Land Reclamation Program Core 209
Land Reclamation Program Description 218
Regional Offices Core 229
Regional Offices Program Description 235
Environmental Services Program Core 242
Environmental Services Program Description 251
Administration Core 263
Administration Program Description 270

Missouri Department of Natural Resources
FY 2016 Governor's Recommendations
Table of Contents

Page #

Petroleum Storage Tank Insurance Fund
Petroleum Storage Tank Ins Fund Staff & Expenses Core 280
Petroleum Storage Tank Ins Fund Claims & Expenses Core 285
Petroleum Storage Tank Ins Fund Program Description 289

Missouri Geological Survey
Missouri Geological Survey Core 297
Missouri Geological Survey Flexibility Request 305
Missouri Geological Survey Program Description 310
Oil and Gas Well Plugging 319

Missouri State Parks
Missouri State Parks Operations Core 327
Missouri State Parks and Historic Preservation Flexibility Request 332
Missouri State Parks Operations Program Description 337
Historic Preservation Core 346
Historic Preservation Program Description 351
Historic Preservation Transfer Core 357

Page #

Agency Wide
Department Summary – Cost to Continue FY 2015 Pay Plan 361
Agency Wide Flexibility Request 385
Missouri DNR Integrated Data System Core 387
Missouri DNR Integrated Data System Program Description 391
Environmental Restoration Core 395
Environmental Restoration Program Description 399
Natural Resources Revolving Core 410
Natural Resources Revolving Program Description 414
Refund Accounts Core 419
Refund Accounts Program Description 423
Sales Tax Reimbursement to GR Core 426
Sales Tax Reimbursement to GR Program Description 430
Cost Allocation & Federal Fund Transfers Core-DNR/Leasing/OA ITSD ... 437

Environmental Improvement and Energy Resources Authority
EIERA Core 456
EIERA Program Description 460

Transferred to Department of Economic Development:
Division of Energy 463

Overview

Missouri is abounding with natural resource diversity like no other state in the nation. The Show-Me state's varied landscapes extend from the rolling farmlands in the north to the Ozark hills in the south to the Mississippi River bottoms in the east to the open prairies in the west. Our water resources are equally as diverse from the crystal clear spring-fed streams to the man-made recreational lakes to the major navigational waters of the Mississippi and Missouri rivers.

The quality of life for each Missourian can be closely tied to the health of our state's natural resources. Our air, land and water resources are essential not only to Missouri's environment and our health; they also contribute to the economic vitality of our state and help ensure future prosperity, which further improves our quality of life. For these reasons and more, the Missouri Department of Natural Resources has dedicated its mission since 1974 toward enhancing Missouri's natural resources – it's in our nature!

Passage of several significant federal environmental laws, including the National Environmental Policy Act, the Clean Air Act, and the Clean Water Act, helped build a foundation for a healthier America. Growing concern for protection of Missouri's natural and cultural resources led the Missouri Legislature to create the Missouri Department of Natural Resources, which became official on July 1 under the Omnibus State Reorganization Act of 1974 bringing together nearly 15 existing agencies with complementary missions.

The Missouri Department of Natural Resources protects, preserves and enhances Missouri's natural and cultural resources. The department helps develop mineral resources in an environmentally safe manner, protects Missouri's land, air and water resources and works to preserve the state's cultural and natural heritage through state parks, state historic sites and the state historic preservation office. The department enforces environmental rules and regulations related to air and water pollution, hazardous and solid waste, land reclamation, soil and water conservation, and safe public drinking water. The department's regional and satellite offices provide field inspections, complaint investigation and front-line troubleshooting, problem solving and technical and compliance assistance on environmental issues and emergencies.

The department has experienced many challenges and transformations since it was first created in 1974. The department will continue to work to provide an enhanced quality of life for its citizens and take the most sustainable path forward to protect, preserve and enhance Missouri's natural and cultural resources. These resources are also critically important to the economic wellbeing of the state, and protecting these resources helps ensure future prosperity.

The Department of Natural Resources looks forward to the next 40 years, as it continues to take care of Missouri's natural resources and provides all Missourians a healthy environment in which to live, work and enjoy the great outdoors. Enhancing Missouri's natural resources - it's in our nature!

For More Information... An important element in the successful completion of the Department of Natural Resources' mission is helping Missourians and visitors who seek our services. The department offers a number of compliance assistance and educational services designed to help individuals, groups and businesses better understand our natural resources and the rules that exist to protect them. The department also maintains a vast amount of information available to the public in the form of fact sheets, guidance documents, geologic maps, technical books and publications on a wide variety of issues.

Hazardous Waste Program

Department of Natural Resources — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
HAZARDOUS WASTE PROGRAM								
CORE								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	3,474,538	81.60	3,752,894	89.53	3,669,744	87.88	3,669,744	87.88
NATURAL RESOURCES PROTECTION	239,030	5.49	277,264	6.26	283,260	6.41	283,260	6.41
SOLID WASTE MANAGEMENT	10,573	0.46	11,519	0.50	11,519	0.50	11,519	0.50
UNDERGROUND STOR TANK REG PROG	73,188	1.92	89,239	2.20	90,882	2.20	90,882	2.20
ENVIRONMENTAL RADIATION MONITR	38,842	0.83	44,516	0.86	44,516	0.86	44,516	0.86
HAZARDOUS WASTE FUND	1,329,935	31.04	1,475,656	32.89	1,551,167	34.39	1,551,167	34.39
DRY-CLEANING ENVIRL RESP TRUST	85,092	2.00	88,385	2.18	88,385	2.18	88,385	2.18
TOTAL - PS	5,251,198	123.34	5,739,473	134.42	5,739,473	134.42	5,739,473	134.42
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	332,782	0.00	451,488	0.00	445,388	0.00	445,388	0.00
NATURAL RESOURCES PROTECTION	37,537	0.00	22,814	0.00	40,114	0.00	40,114	0.00
UNDERGROUND STOR TANK REG PROG	10,815	0.00	9,766	0.00	11,166	0.00	11,166	0.00
ENVIRONMENTAL RADIATION MONITR	63,318	0.00	203,182	0.00	195,582	0.00	195,582	0.00
HAZARDOUS WASTE FUND	154,285	0.00	185,792	0.00	180,792	0.00	180,792	0.00
DRY-CLEANING ENVIRL RESP TRUST	4,097	0.00	6,845	0.00	6,845	0.00	6,845	0.00
TOTAL - EE	602,834	0.00	879,887	0.00	879,887	0.00	879,887	0.00
TOTAL	**5,854,032**	**123.34**	**6,619,360**	**134.42**	**6,619,360**	**134.42**	**6,619,360**	**134.42**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	0	0.00	0	0.00	20,236	0.00	20,236	0.00
NATURAL RESOURCES PROTECTION	0	0.00	0	0.00	1,495	0.00	1,495	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	63	0.00	63	0.00
UNDERGROUND STOR TANK REG PROG	0	0.00	0	0.00	482	0.00	482	0.00
ENVIRONMENTAL RADIATION MONITR	0	0.00	0	0.00	243	0.00	243	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	7,955	0.00	7,955	0.00
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	0	0.00	477	0.00	477	0.00
TOTAL - PS	0	0.00	0	0.00	30,951	0.00	30,951	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**30,951**	**0.00**	**30,951**	**0.00**
GRAND TOTAL	**$5,854,032**	**123.34**	**$6,619,360**	**134.42**	**$6,650,311**	**134.42**	**$6,650,311**	**134.42**

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Department of Natural Resources

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
HAZARDOUS SITES PSD								
CORE								
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	506,606	0.00	1,394,998	0.00	1,394,998	0.00	1,394,998	0.00
HAZARDOUS WASTE FUND	40,145	0.00	616,149	0.00	1,116,149	0.00	1,116,149	0.00
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	546,751	0.00	2,011,148	0.00	2,511,148	0.00	2,511,148	0.00
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	0	0.00	2	0.00	2	0.00	2	0.00
HAZARDOUS WASTE FUND	903,944	0.00	2,187,795	0.00	1,687,795	0.00	1,687,795	0.00
DRY-CLEANING ENVIRL RESP TRUST	350,000	0.00	349,999	0.00	349,999	0.00	349,999	0.00
TOTAL - PD	1,253,944	0.00	2,537,796	0.00	2,037,796	0.00	2,037,796	0.00
TOTAL	**1,800,695**	**0.00**	**4,548,944**	**0.00**	**4,548,944**	**0.00**	**4,548,944**	**0.00**
GRAND TOTAL	**$1,800,695**	**0.00**	**$4,548,944**	**0.00**	**$4,548,944**	**0.00**	**$4,548,944**	**0.00**

CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Hazardous Waste Program Core

Budget Unit 78870C, 79445C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request				FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	3,669,744	2,069,729	5,739,473	0	3,669,744	2,069,729	5,739,473
EE	0	1,840,386	1,550,649	3,391,035	0	1,840,386	1,550,649	3,391,035
PSD	0	2	2,037,794	2,037,796	0	2	2,037,794	2,037,796
Total	**0**	**5,510,132**	**5,658,172**	**11,168,304**	**0**	**5,510,132**	**5,658,172**	**11,168,304**
FTE	**0.00**	**87.88**	**46.54**	**134.42**	**0.00**	**87.88**	**46.54**	**134.42**
Est. Fringe	*0*	*1,757,807*	*991,400*	*2,749,208*	*0*	*1,757,807*	*991,400*	*2,749,208*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Natural Resources Protection Fund - Damages Subaccount (0555); Solid Waste Management Fund (0570); Underground Storage Tank Regulation Program Fund (0586); Environmental Radiation Monitoring Fund (0656); Hazardous Waste Fund (0676); Dry-Cleaning Environmental Response Trust Fund (0898)

Note: This core budget is facing fiscal challenges.

2. CORE DESCRIPTION

The goal of the Hazardous Waste Program is to protect human health and the environment from threats posed by hazardous waste and other contaminants. To accomplish this goal, the program encourages the reduction of hazardous waste generation; regulates the management of hazardous waste; oversees the cleanup of contamination thereby promoting property re-use for economic development and sustainable communities; regulates the management, closure and risk-based cleanup of petroleum storage tank sites; and ensures long term stewardship of sites where contamination remains.

Hazardous Waste and Substance Clean Up PSD: The Hazardous Waste Program exists in part to address environmental contamination caused by human activity at sites such as Brownfields, gas stations, major oil refineries, old mining sites, wood treaters, and other sites. In addition, the department conducts pesticide collection events to help ensure proper management of pesticide waste in the state and to provide educational outreach regarding pesticide waste. In most cases, the program sets standards and oversees other entities who perform the needed investigation and cleanup activities. These entities include responsible parties; voluntary businesses and developers; and federal, state and local governments. However, in some cases, the program takes direct control of the investigation or cleanup at a site using funds provided for that purpose from federal or state sources. The program uses these resources to engage consultants and contractors to perform fieldwork including preparing work plans and reports, as well as conducting chemical analysis and cleanup activities. Where appropriate, the department will perform operation and maintenance or long-term stewardship activities at sites where remedial action has occurred to help ensure the remedy remains protective of human health and the environment.

CORE DECISION ITEM

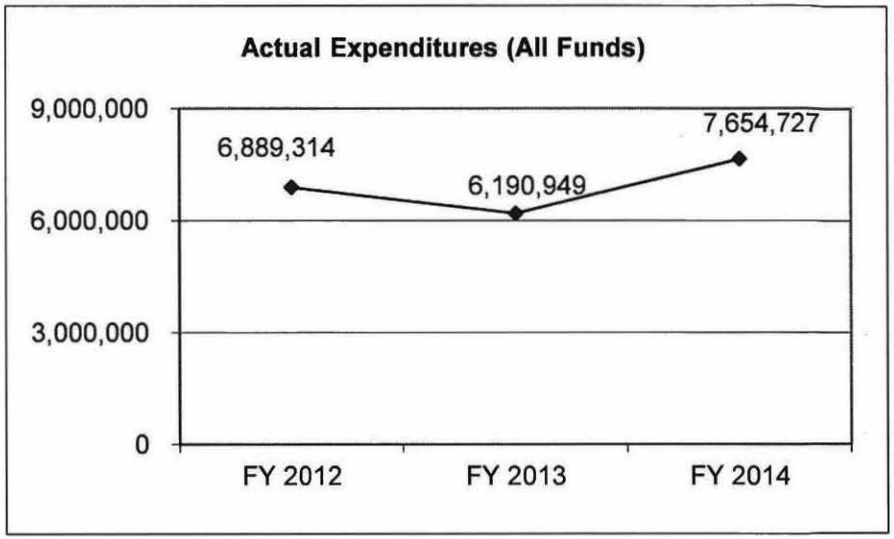
Department of Natural Resources — **Budget Unit 78870C, 79445C**
Division of Environmental Quality
Hazardous Waste Program Core

3. PROGRAM LISTING (list programs included in this core funding)

Hazardous Waste Program

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds) **(1)**	8,085,192	8,155,334	11,017,877	11,168,304
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,085,192	8,155,334	11,017,877	N/A
Actual Expenditures (All Funds)	6,889,314	6,190,949	7,654,727	N/A
Unexpended (All Funds)	1,195,878	1,964,385	3,363,150	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	889,056	1,621,004	1,272,309	N/A
Other	306,822	343,381	2,090,841	N/A
	(2)	**(2)**	**(2)**	**(2, 3)**



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:
(1) Financial data includes operating and pass-through appropriations.
(2) In many cases, pass-through appropriations are set at a level to encumber and pay our commitments, which often span multiple fiscal years. This may often cause high unexpended appropriation balances.
(3) FY 2015 PSD appropriations include: Leaking Underground Storage Tanks $420,000; Drycleaner Cleanups $350,000, and Hazardous Substances Cleanups $3,778,944.

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit 78870C, 79445C**
Division of Environmental Quality
Hazardous Waste Program Core

4. FINANCIAL HISTORY (continued)

Hazardous Waste Program - Reconciliation

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current	FY 2016 Gov Rec
Hazardous Waste Operations (78870C)	5,815,113	5,687,756	5,854,032	6,619,360	6,619,360
Hazardous Sites PSD (79445C)	1,074,201	503,193	1,800,695	4,548,944	4,548,944
Total	6,889,314	6,190,949	7,654,727	11,168,304	11,168,304

DEPARTMENT OF NATURAL RESOURCES
HAZARDOUS WASTE PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	134.42	0	3,752,894	1,986,579	5,739,473	
		EE	0.00	0	451,488	428,399	879,887	
		Total	**134.42**	**0**	**4,204,382**	**2,414,978**	**6,619,360**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1223 5377	PS	0.15	0	0	5,996	5,996	Core reallocation to more closely align the budget with planned spending.
Core Reallocation	1223 5376	PS	(1.65)	0	(83,150)	0	(83,150)	Core reallocation to more closely align the budget with planned spending.
Core Reallocation	1223 5380	PS	1.50	0	0	75,511	75,511	Core reallocation to more closely align the budget with planned spending.
Core Reallocation	1223 5379	PS	0.00	0	0	1,643	1,643	Core reallocation to more closely align the budget with planned spending.
Core Reallocation	1223 5385	EE	0.00	0	0	1,400	1,400	Core reallocation to more closely align the budget with planned spending.
Core Reallocation	1223 6842	EE	0.00	0	0	(7,600)	(7,600)	Core reallocation to more closely align the budget with planned spending.
Core Reallocation	1223 5386	EE	0.00	0	0	(5,000)	(5,000)	Core reallocation to more closely align the budget with planned spending.

DEPARTMENT OF NATURAL RESOURCES
HAZARDOUS WASTE PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1223 5383	EE	0.00	0	0	17,300	17,300	Core reallocation to more closely align the budget with planned spending.
Core Reallocation	1223 5382	EE	0.00	0	(6,100)	0	(6,100)	Core reallocation to more closely align the budget with planned spending.
NET DEPARTMENT CHANGES			**0.00**	**0**	**(89,250)**	**89,250**	**0**	
DEPARTMENT CORE REQUEST								
		PS	134.42	0	3,669,744	2,069,729	5,739,473	
		EE	0.00	0	445,388	434,499	879,887	
		Total	**134.42**	**0**	**4,115,132**	**2,504,228**	**6,619,360**	
GOVERNOR'S RECOMMENDED CORE								
		PS	134.42	0	3,669,744	2,069,729	5,739,473	
		EE	0.00	0	445,388	434,499	879,887	
		Total	**134.42**	**0**	**4,115,132**	**2,504,228**	**6,619,360**	

DEPARTMENT OF NATURAL RESOURCES
HAZARDOUS SITES PSD

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	1,394,998	616,150	2,011,148	
		PD	0.00	0	2	2,537,794	2,537,796	
		Total	**0.00**	**0**	**1,395,000**	**3,153,944**	**4,548,944**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1474 1172	EE	0.00	0	0	500,000	500,000	Core reallocation to more closely align with planned spending.
Core Reallocation	1474 1172	PD	0.00	0	0	(500,000)	(500,000)	Core reallocation to more closely align with planned spending.
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	1,394,998	1,116,150	2,511,148	
		PD	0.00	0	2	2,037,794	2,037,796	
		Total	**0.00**	**0**	**1,395,000**	**3,153,944**	**4,548,944**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	1,394,998	1,116,150	2,511,148	
		PD	0.00	0	2	2,037,794	2,037,796	
		Total	**0.00**	**0**	**1,395,000**	**3,153,944**	**4,548,944**	

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
HAZARDOUS WASTE PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	119,037	4.05	150,277	5.00	147,808	5.00	147,808	5.00
OFFICE SUPPORT ASST (KEYBRD)	117,896	5.23	163,761	7.00	161,259	7.00	161,259	7.00
SR OFC SUPPORT ASST (KEYBRD)	219,603	8.58	295,929	11.00	263,232	10.00	263,232	10.00
RESEARCH ANAL I	41,690	1.23	164	0.00	0	0.00	0	0.00
RESEARCH ANAL II	8,932	0.26	72,008	2.00	75,416	2.00	75,416	2.00
PUBLIC INFORMATION SPEC I	119	0.00	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	17,039	0.50	17,376	0.50	17,378	0.50	17,378	0.50
EXECUTIVE I	26,789	0.84	30,809	1.00	32,452	1.00	32,452	1.00
EXECUTIVE II	32,637	0.92	36,005	1.00	36,008	1.00	36,008	1.00
MANAGEMENT ANALYSIS SPEC II	85,436	2.04	127,471	3.00	127,481	3.00	127,481	3.00
PLANNER II	297,770	6.91	305,507	7.00	299,023	7.00	299,023	7.00
PLANNER III	166,032	3.54	190,200	4.00	190,216	4.00	190,216	4.00
ENVIRONMENTAL SPEC I	110,146	3.68	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	179,143	5.04	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	1,269,224	31.34	1,405,746	38.02	1,549,849	40.02	1,549,849	40.02
ENVIRONMENTAL SPEC IV	842,166	17.47	932,023	19.00	915,866	19.00	915,866	19.00
ENVIRONMENTAL ENGR I	67,248	1.60	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	460,699	9.61	627,611	13.00	601,894	13.00	601,894	13.00
ENVIRONMENTAL ENGR III	526,678	9.32	673,201	11.90	611,435	10.90	611,435	10.90
ENVIRONMENTAL ENGR IV	152,033	2.32	193,687	3.00	201,957	3.00	201,957	3.00
ENVIRONMENTAL MGR B2	323,144	5.14	377,597	6.00	368,100	6.00	368,100	6.00
ENVIRONMENTAL MGR B3	3,146	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	57,791	1.00	58,553	1.00	58,552	1.00	58,552	1.00
STAFF DIRECTOR	35,793	0.46	79,438	1.00	79,437	1.00	79,437	1.00
COMMISSION MEMBER	1,500	0.00	2,110	0.00	2,110	0.00	2,110	0.00
MISCELLANEOUS TECHNICAL	66,953	1.81	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	22,554	0.41	0	0.00	0	0.00	0	0.00
TOTAL - PS	**5,251,198**	**123.34**	**5,739,473**	**134.42**	**5,739,473**	**134.42**	**5,739,473**	**134.42**
TRAVEL, IN-STATE	142,237	0.00	137,328	0.00	154,278	0.00	154,278	0.00
TRAVEL, OUT-OF-STATE	34,505	0.00	16,447	0.00	26,947	0.00	26,947	0.00
SUPPLIES	75,681	0.00	93,320	0.00	77,170	0.00	77,170	0.00
PROFESSIONAL DEVELOPMENT	55,832	0.00	62,386	0.00	62,386	0.00	62,386	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
HAZARDOUS WASTE PROGRAM								
CORE								
COMMUNICATION SERV & SUPP	47,510	0.00	66,703	0.00	66,003	0.00	66,003	0.00
PROFESSIONAL SERVICES	200,920	0.00	345,734	0.00	317,134	0.00	317,134	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,575	0.00	1,575	0.00	1,575	0.00
M&R SERVICES	3,827	0.00	15,880	0.00	15,880	0.00	15,880	0.00
COMPUTER EQUIPMENT	5,768	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	3	0.00	3	0.00	3	0.00
OFFICE EQUIPMENT	8,927	0.00	13,884	0.00	13,884	0.00	13,884	0.00
OTHER EQUIPMENT	9,832	0.00	113,302	0.00	131,302	0.00	131,302	0.00
PROPERTY & IMPROVEMENTS	0	0.00	430	0.00	430	0.00	430	0.00
BUILDING LEASE PAYMENTS	13,829	0.00	5,434	0.00	5,434	0.00	5,434	0.00
EQUIPMENT RENTALS & LEASES	3,563	0.00	4,916	0.00	4,916	0.00	4,916	0.00
MISCELLANEOUS EXPENSES	403	0.00	2,545	0.00	2,545	0.00	2,545	0.00
TOTAL - EE	**602,834**	**0.00**	**879,887**	**0.00**	**879,887**	**0.00**	**879,887**	**0.00**
GRAND TOTAL	**$5,854,032**	**123.34**	**$6,619,360**	**134.42**	**$6,619,360**	**134.42**	**$6,619,360**	**134.42**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$3,807,320**	**81.60**	**$4,204,382**	**89.53**	**$4,115,132**	**87.88**	**$4,115,132**	**87.88**
OTHER FUNDS	**$2,046,712**	**41.74**	**$2,414,978**	**44.89**	**$2,504,228**	**46.54**	**$2,504,228**	**46.54**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
HAZARDOUS SITES PSD								
CORE								
PROFESSIONAL SERVICES	546,751	0.00	2,011,146	0.00	2,511,146	0.00	2,511,146	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2	0.00	2	0.00	2	0.00
TOTAL - EE	**546,751**	**0.00**	**2,011,148**	**0.00**	**2,511,148**	**0.00**	**2,511,148**	**0.00**
PROGRAM DISTRIBUTIONS	1,253,944	0.00	2,537,796	0.00	2,037,796	0.00	2,037,796	0.00
TOTAL - PD	**1,253,944**	**0.00**	**2,537,796**	**0.00**	**2,037,796**	**0.00**	**2,037,796**	**0.00**
GRAND TOTAL	**$1,800,695**	**0.00**	**$4,548,944**	**0.00**	**$4,548,944**	**0.00**	**$4,548,944**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$506,606**	**0.00**	**$1,395,000**	**0.00**	**$1,395,000**	**0.00**	**$1,395,000**	**0.00**
OTHER FUNDS	**$1,294,089**	**0.00**	**$3,153,944**	**0.00**	**$3,153,944**	**0.00**	**$3,153,944**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Hazardous Waste Program
Program is found in the following core budget(s): Hazardous Waste Program

1. What does this program do?

The three major functions of the Hazardous Waste Program are:

Pollution Prevention – The program is responsible for ensuring that regulated parties comply with the laws and regulations designed to prevent pollution. The program works with businesses that generate, transport, treat, store, and dispose of hazardous wastes to ensure safe operation, waste handling and disposal by issuing identification numbers, certifications and permits, inspecting sites for compliance with laws and regulations and taking appropriate enforcement action to ensure the correction of violations. In reporting year 2013, Missouri companies generated about 290,651 tons of hazardous waste. Approximately 77% of this was treated or disposed of in Missouri; the remainder was shipped out of state or out of country. During this same period, Missouri received approximately 165,402 tons of hazardous waste from outside the state. About 92% of this imported waste was burned by Missouri cement making operations as a substitute for coal. The program is also responsible for tracking information, conducting inspections to ensure safe operation, and performing enforcement actions to ensure violations are corrected on approximately 3,500 underground storage tank sites with approximately 9,100 tanks.

Remediation – The program is responsible for ensuring corrective action of contamination that is not caused by nature. The program implements laws that require responsible parties to be accountable for the contamination they cause. The program also works with parties seeking to voluntarily clean up contamination. In all cases, the program provides oversight for investigating and remediating contamination to bring these sites back into beneficial reuse for economic benefit and sustainable communities. Where appropriate, the program performs operation and maintenance activities to ensure remedial actions taken at sites continue to be protective of human health and the environment. Examples include but are not limited to: Brownfields, gas stations, major oil refineries, abandoned lead mine sites, major industrial areas, wood treaters, Superfund sites, drycleaners, and federally owned sites.

Long-Term Stewardship – Because most corrective actions leave some residual contamination, the program implements long-term stewardship measures to ensure that remediation decisions result in safe and productive reuse of properties for future generations. Examples of long-term stewardship tools include: engineered controls to isolate contamination, property controls to limit activities, governmental controls such as zoning or permits, informational devices and regular inspections.

Hazardous Sites PSD

Leaking Underground Storage Tanks: The federal government provides resources to states to address contamination from underground tank releases in situations where there is a threat to human health and the environment but no willing or viable responsible party can be found. The federal government also allows the state to use these funds to assist cities where abandoned underground tanks are an impediment to revitalization efforts. At times federal funds are also available to expedite remediation oversight and provide contractual support for department tank related activities.

The department implements a Risk Based Corrective Action (RBCA) process at sites where petroleum releases have occurred. By employing tools such as exposure assessment and risk assessment, the use of risk-based decision making can consider the current and potential risks posed by an underground storage tank release. This knowledge is used to make decisions about corrective action processes and site management. The final tanks RBCA rule was implemented in February 2014.

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Hazardous Waste Program
Program is found in the following core budget(s): Hazardous Waste Program

1. What does this program do (continued)?

Drycleaner Environmental Cleanups: Senate Bill 577 (2000), created the Dry-cleaning Environmental Response Trust (DERT) Fund to assist in the cleanup of contaminated drycleaner sites. Cleanup of contaminated properties provides an opportunity for reuse and economic development. The program reimburses eligible parties for qualifying investigation and cleanup expenses over the $25,000 deductible. The first four years of the program were dedicated to collecting fees as required by statute and developing the program rules. The Joint Committee on Administrative Rules disapproved the rulemaking on September 16, 2004. Senate Bill 170 and Senate Bill 225 (2005) reauthorized the DERT Fund with changes. The DERT Fund Rules became effective on May 30, 2006. Senate Bill 135 (2011) extended the sunset date on the program and the DERT Fund to August 28, 2017. State regulations require that reimbursement of the DERT Fund monies be accomplished based on site prioritization. DERT Funds are allocated to prioritized sites in the following proportions: high priority 60%, medium priority 30%, and low priority 10%.

To date, 42 sites have been accepted into the DERT program, however being accepted into the program does not guarantee that a site will receive complete reimbursement of their cleanup costs. Sites in the program receive oversight of their cleanups and a certificate of completion in addition to potential reimbursement of eligible costs. The department estimates there are approximately 866 potentially contaminated drycleaner sites in Missouri. With the extension of the sunset date, based on current revenues, expenditures and average cleanup costs, the fund could support reimbursement of cleanup costs for 15 sites over the life of the fund. Reimbursement is a complex process and is dependent on receiving all appropriate documentation and responses from owners and consultants, sometimes spanning multiple fiscal years. Based on a fiscal analysis of the DERT Fund in 2012 no new applications into the DERT Fund have been accepted. The Department notified all active dry cleaners, DERT Fund participants/their consultants, and the original stakeholder group that due to declining revenues, the fund would not accept new applications after September 2012 and reimbursement of costs for future work plans may not be guaranteed.

Hazardous Substance Cleanup: Pollution and public health problems have resulted from the mismanagement of waste at abandoned or uncontrolled hazardous waste sites and federal facility sites in Missouri. The department, in coordination with EPA, may remediate these sites solely or they may be remediated by the responsible party with state oversight. The federal government and the state provide resources to address hazardous substance sites in Missouri where there is no willing viable responsible party. The state also pursues cleanups independently of the federal government when EPA has not ranked a site as a priority. This PSD is used to hire contractors to perform cleanup, monitoring or assessment work, manage data or to perform relevant environmental studies at these sites.

This appropriation is also used to pay EPA for the State of Missouri's 10% match obligation for remedial action conducted at Superfund sites. Funds have also been used to investigate several radiological contaminated sites. The program will continue to utilize federal Brownfield resources to conduct assessment and cleanup activities at eligible Brownfields sites which are inclusive of, but not limited to brownfields sites contaminated with hazardous and/or petroleum substances, lead-based-paint, asbestos, controlled substances and mine-scarred lands, thereby promoting property re-use for economic development and sustainable communities. In addition, the department is conducting pesticide collection events to help ensure proper management of pesticide waste in the state and to provide educational outreach regarding pesticide waste.

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Hazardous Waste Program
Program is found in the following core budget(s): Hazardous Waste Program

1. What does this program do (continued)?

Hazardous Waste Program - Reconciliation

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current	FY 2016 Gov Rec
Hazardous Waste Operations (78870C)	5,815,113	5,687,756	5,854,033	6,619,360	6,619,360
Hazardous Sites PSD (79445C)	1,074,201	503,193	1,800,695	4,548,944	4,548,944
Total	6,889,314	6,190,949	7,654,728	11,168,304	11,168,304

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Pollution Prevention

Resource Conservation and Recovery Act of 1976 (RCRA), as amended, Public Law 94-580
Solid Waste Disposal Act of 1976
Toxic Substances Control Act, as amended, Section 28 and 404 (g), Public Law 102-550
Energy Policy Act of 2005 (The department is moving toward adopting and implementing the Underground Storage Tanks provisions of this act.)

RSMo 260.350 through 260.434	Hazardous Waste Inspection and Enforcement and Permitting Resource Conservation and Recovery Act (RCRA)
RSMo 260.375	Hazardous Waste Transporter Licensing
RSMo 260.390	Commercial Hazardous Waste Facility Inspection Program
RSMo 260.396	PCB Inspections
RSMo 319.100 through 319.139	Petroleum Storage Tanks

Remediation and Long-Term Stewardship

Comprehensive Environmental Response, Compensation, and Liability Act of 1980, Public Law 96-510, as amended
Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499
Atomic Energy Act of 1954, as amended, Section 21, Public Law 83-703
Energy Reorganization Act of 1974, Public Law 93-438
Department of Energy Organization Act of 1977, as amended; Public Law 95-604
Energy Policy Act of 1992, Title X and XI
Small Business Liability Relief and Brownfields Revitalization Act

RSMo 260.435 through 260.480	Abandoned or Uncontrolled Sites (Registry)
RSMo 260.565 through 260.609 and RSMo 447.700 through 447.708	Voluntary Remediation including Brownfields
RSMo 260.900 through 260.965	Drycleaner Remediation
RSMo 319.100 through 319.139	Petroleum Storage Tanks
RSMo 260.750	Environmental Radiation Monitoring
RSMo 260.1039	Missouri Environmental Covenants Act

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Hazardous Waste Program
Program is found in the following core budget(s): Hazardous Waste Program

3. Are there federal matching requirements? If yes, please explain.

Performance Partnership Grant - RCRA	25% State (EPA)
Performance Partnership Grant - Toxic Substances Control Act (TSCA) PCB	25% State (EPA)
Brownfields 104 (k)	100% Federal (EPA)
Brownfields 128 (a)	100% Federal (EPA)
Defense/State Memorandum of Agreement (DSMOA)	100% Federal (DOD)
Ellisville Superfund Cooperative Agreement	100% Federal (EPA)
Formerly Utilized Sites Remedial Action Project (FUSRAP)	100% Federal (Army Corp of Engineers)
United States Department of Agriculture - Grain Bin Sites	100% Federal (USDA)
U.S. Department of Energy - Kansas City Plant Grant	100% Federal (DOE)
Valley Park Remedial Activities	100% Federal (EPA)
Superfund Agreement	10% State (EPA)
(Support Agency Cooperative Agreement and Pre-Remedial Response Cooperative Agreement are 100% federally funded)	
Weldon Spring Long-Term Surveillance and Maintenance Project	100% Federal (DOE)
Leaking Underground Storage Tank-Preventative	25% State (EPA)
Leaking Underground Storage Tank Trust Fund-Corrective Action	10% State (EPA)
Minuteman II Longterm Stewardship	100% Federal (DOD)
General Services Administration (GSA) - Environmental Project Assistance	100% Federal (GSA)
United States Department of Agriculture - Mark Twain Forrest Agreement	100% Federal (USDA)
Various State Superfund Contracts	10% State (this covers our 10% state Superfund obligation)

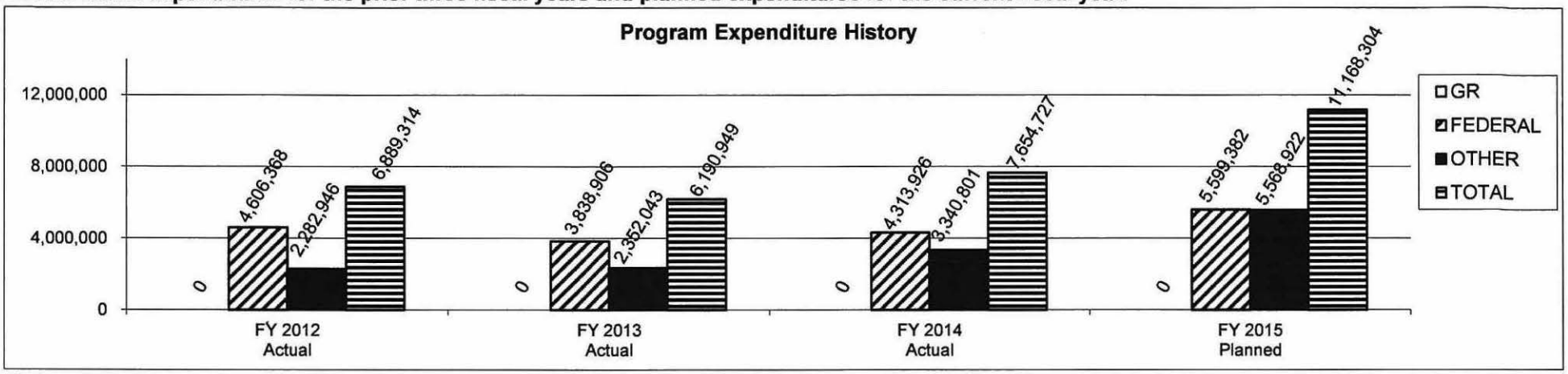
4. Is this a federally mandated program? If yes, please explain.

Through delegation from, and agreements with, the federal Environmental Protection Agency, the Hazardous Waste Program supports the federal Resource Conservation and Recovery Act (RCRA), as well as Section 9004 of the Solid Waste Disposal Act as amended by RCRA, the Superfund Amendments and Reauthorization Act of 1986, and 40 CFR Part 281. In addition, work performed under the Comprehensive Environmental Response Compensation and Liability Act (CERCLA), as well as cleanup oversight at Federal Facilities sites, is mandated by the federal government.

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Hazardous Waste Program
Program is found in the following core budget(s): Hazardous Waste Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. Financial data includes operating and pass-through appropriations. Beginning in FY 2013, core pass-through appropriations were set at a level to encumber and pay our commitments, which often span multiple fiscal years. FY 2015 Planned is shown at full appropriation.

6. What are the sources of the "Other " funds?

Natural Resources Protection Fund - Damages Subaccount (0555); Solid Waste Management Fund (0570); Underground Storage Tank Regulation Program Fund (0586); Environmental Radiation Monitoring Fund (0656); Hazardous Waste Fund (0676); and Dry-Cleaning Environmental Response Trust Fund (0898)

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Hazardous Waste Program

Program is found in the following core budget(s): Hazardous Waste Program

7a. Provide an effectiveness measure.

Compliance Monitoring Activities

UST = Underground Storage Tanks; PCB = Polychlorinated Biphenyls Facilities

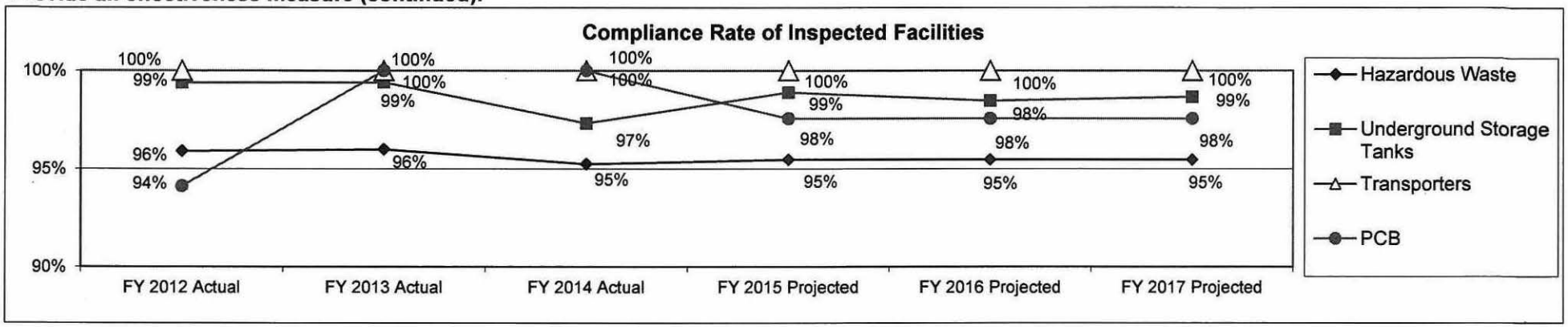
	FY 2012 Actual				FY 2013 Actual			
	Hazardous Waste	UST	Transporter	PCB	Hazardous Waste	UST	Transporter	PCB
Regulated Facilities	2,153	3,558	230	2,500	2,100	3,530	250	2,500
Inspections	635	1,776	120	85	574	1,188	118	82
Letters of Warning (LOW)	282	12	3	0	234	35	0	0
Notices of Violation (NOV)	225	163	11	5	257	133	2	0
Settlements	13	31	NA	NA	18	19	NA	NA
Referrals	1	37	NA	NA	4	19	NA	NA
	FY 2014 Actual				FY 2015 Projected			
Regulated Facilities	2,146	3,486	265	2,500	2,100	3,456	265	2,500
Inspections	505	1,491	82	82	662	1,800	90	82
Letters of Warning (LOW)	142	64	0	0	200	40	1	0
Notices of Violation (NOV)	204	213	0	0	225	130	1	2
Settlements	6	22	NA	NA	15	15	NA	NA
Referrals	5	26	NA	NA	5	12	NA	NA
	FY 2016 Projected				FY 2017 Projected			
Regulated Facilities	2,075	3,426	265	2,500	2,050	3,396	265	2,500
Inspections	662	1,300	90	82	662	1,500	90	82
Letters of Warning (LOW)	200	40	1	0	200	40	1	0
Notices of Violation (NOV)	225	100	1	2	225	150	1	2
Settlements	15	15	NA	NA	15	15	NA	NA
Referrals	5	12	NA	NA	5	12	NA	NA

UST- Inspections are counted in the fiscal year for the day of inspection. Numbers are reviewed annually to reflect LOWs and NOVs issued in subsequent fiscal years for previous year's inspections. NOVs include all financial assurance and fee-related NOVs. Due to compliance outreach efforts, LOWs and NOVs are often not issued in the same year the inspection is conducted. True percentages of inspections not resulting in NOV issuance cannot be determined until all inspection follow-ups are completed. UST inspections were higher in FY 2012 to conform with EPAs definition of the three year inspection cycle. Inspection numbers for FY 2013 - FY 2016 are set to ensure inspection of each facility every three years.

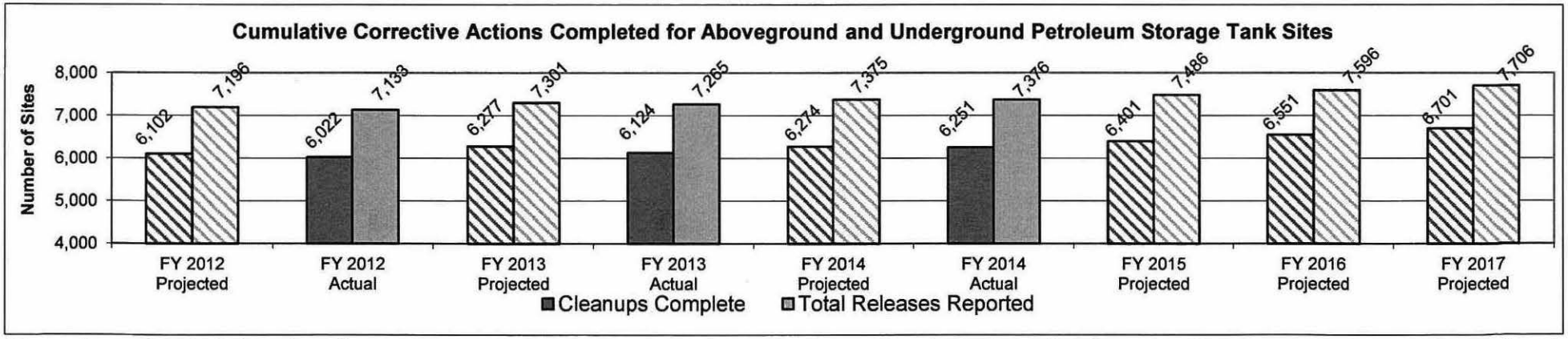
PCB- MDNR conducts inspections of PCB facilities, but LOWs and NOVs are issued by EPA.

Department of Natural Resources
DEQ - Hazardous Waste Program
Program is found in the following core budget(s): Hazardous Waste Program

7a. Provide an effectiveness measure (continued).



All numbers are reviewed and updated as necessary annually. True percentage of inspections not resulting in NOV issuance cannot be determined until all inspection reviews are completed. Facilities are only reflected as not in compliance if an NOV is issued based on the facility inspection. Please note the transporters have a 100% compliance rate of inspected facilities from FY 2012 Actual through FY 2017 Projected.

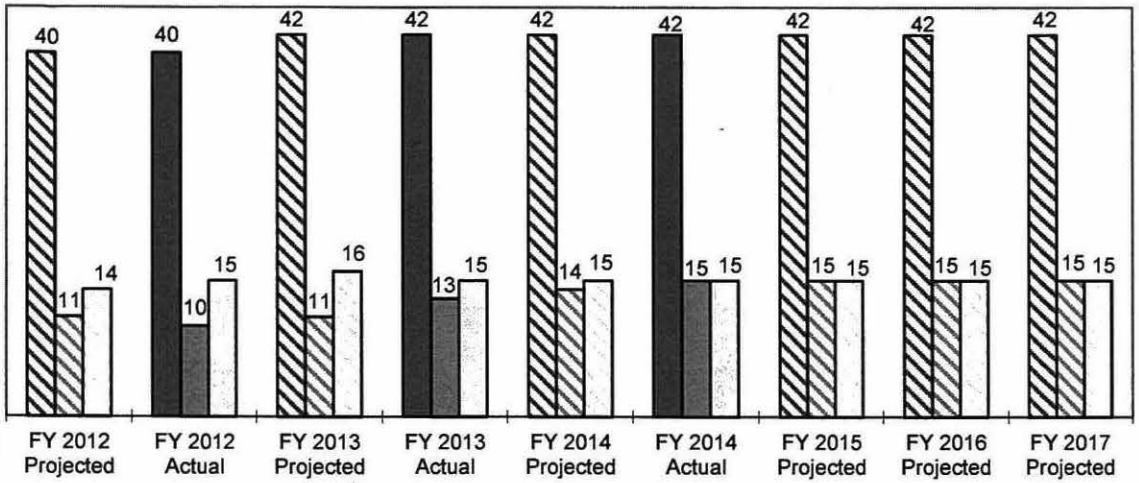


"Corrective action" includes sites where contamination remains in place with appropriate engineering or institutional controls. Some measures are re-calculated each month for all previous months to reflect items added, deleted, or edited after the end of the previous reporting period.

Department of Natural Resources
DEQ - Hazardous Waste Program
Program is found in the following core budget(s): Hazardous Waste Program

7a. Provide an effectiveness measure (continued).

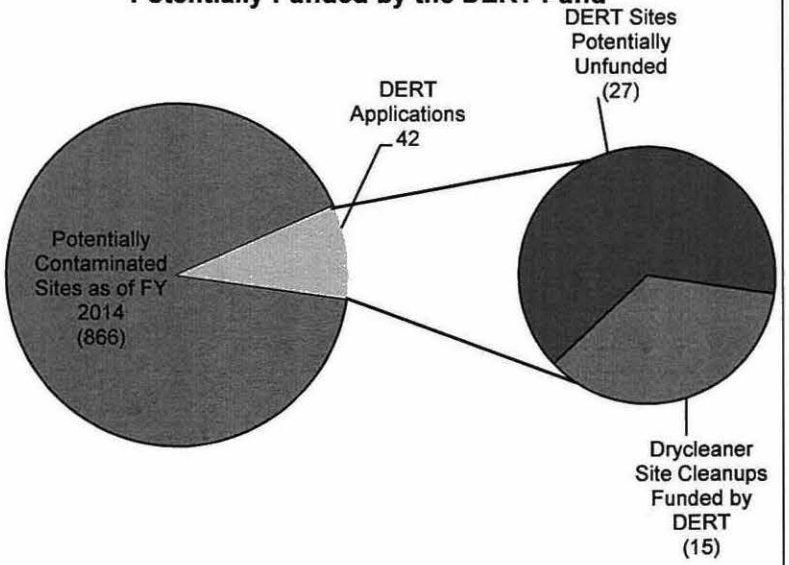
Projected Drycleaner Sites Cleaned Up and Cost Reimbursed Over Life of Program



Total Potentially Contaminated Sites as of FY 2014= 866

- Applications Received - Cumulative
- DERT Cleanups Completed - Cumulative
- Reimbursements Completed from Fund - Cumulative (including those closed under BVCP)

Drycleaner Site Cleanup Reimbursements Potentially Funded by the DERT Fund

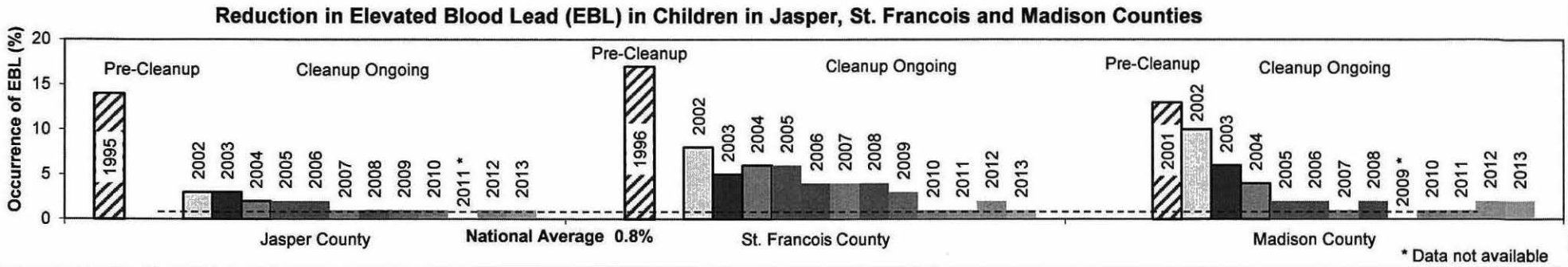


Total Known Drycleaner Universe = 1,154

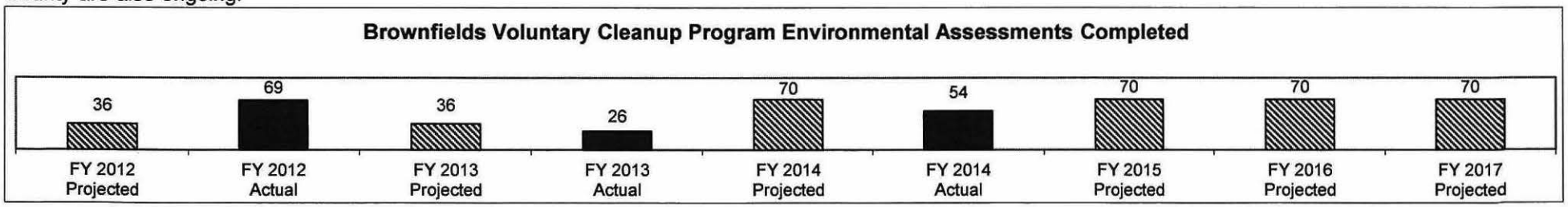
The State Coalition for Remediation of Drycleaners estimates that 75% of drycleaners are potentially contaminated. At the end of FY 2014, the known universe of abandoned and active drycleaners in Missouri was 1,154. Five sites that had been cleaned up through Voluntary Cleanup applied for reimbursement only. Completion of reimbursement lags behind cleanup due to site prioritization and is based on receipt of completed claim requests. Based on claims filed thus far, the total average assessment/cleanup reimbursement per site is $144,182. Over the life of the fund, we could potentially support reimbursement of cleanup costs for 15 sites. Even if the average cleanup cost per site were to decline over time, the fund cannot support reimbursement of cleanup costs for the estimated 866 potentially contaminated dry cleaning sites in Missouri. *The fund sunsets in 2017 (FY 2018).

Department of Natural Resources
DEQ - Hazardous Waste Program
Program is found in the following core budget(s): Hazardous Waste Program

7a. Provide an effectiveness measure (continued).



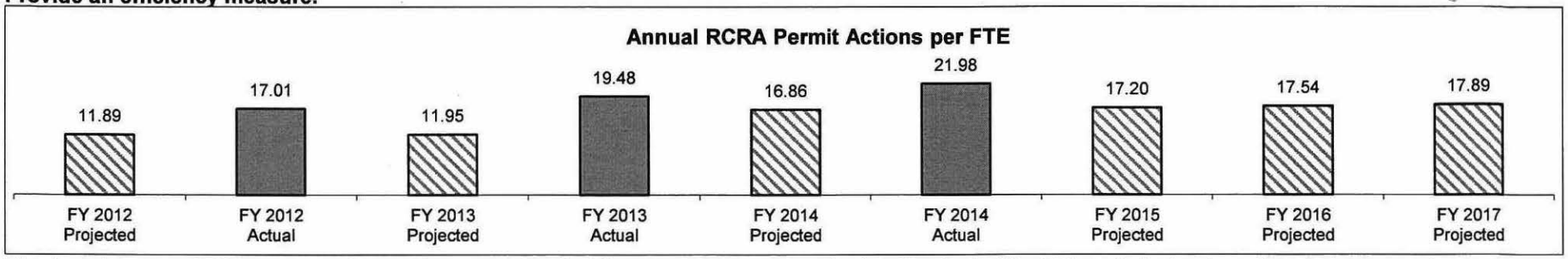
Jasper, St. Francois and Madison Counties are located in areas of widespread lead mining, which currently encompass several formerly lead mined Superfund sites. In the early to mid-1990's Department of Health and Senior Services (DHSS) conducted EBL sampling to determine the environmental effect living in and around lead mined areas has on children. County-wide EBL data has been collected by DHSS. The accompanying chart is based on an assumption of direct correlation between the removal of lead from the environment (remediation of Superfund lead site) and the reduction of blood levels in resident populations. Jasper County yard cleanups have been reinitiated due to impacts from recent natural disasters. Cleanups in other areas of Jasper County are also ongoing.



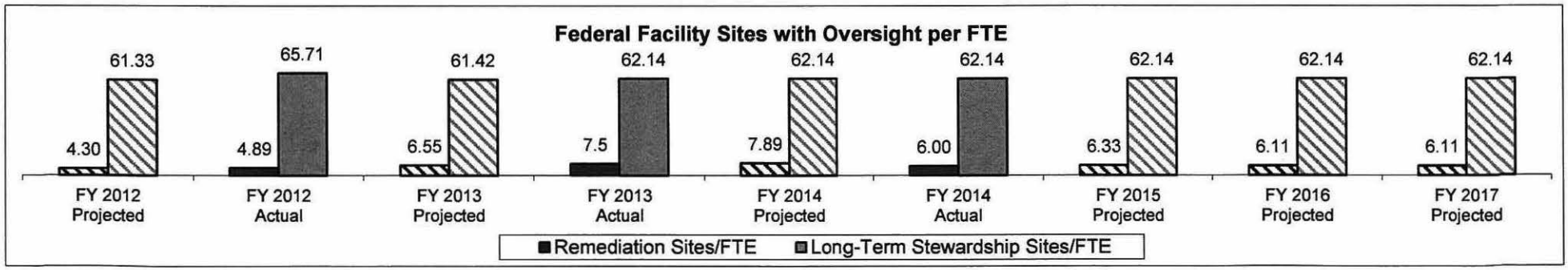
The Brownfields Voluntary Cleanup Program provides resources to local communities to perform environmental assessments on selected sites. Through an application process, sites are selected for a Phase I/Phase II environmental site assessment to be performed by an independent contractor. These activities provide communities the assistance to begin redevelopment efforts. Federal Brownfields 128(a) funding through the U. S. Environmental Protection Agency is limited to $50 million per year. For the past 5 years, Missouri's share of funding has faired well compared to other states, averaging $1 million per year. However, as more states and tribes are applying for these funds each year, available funding is allocated over a broader base of applicants and Missouri's award amount is beginning to decline. In FY 2014, Missouri received additional funding for assessments under Brownfields 104(k) funding. This funding will help offset any decreases in 128(a) funding in the near future.

Department of Natural Resources
DEQ - Hazardous Waste Program
Program is found in the following core budget(s): Hazardous Waste Program

7b. Provide an efficiency measure.



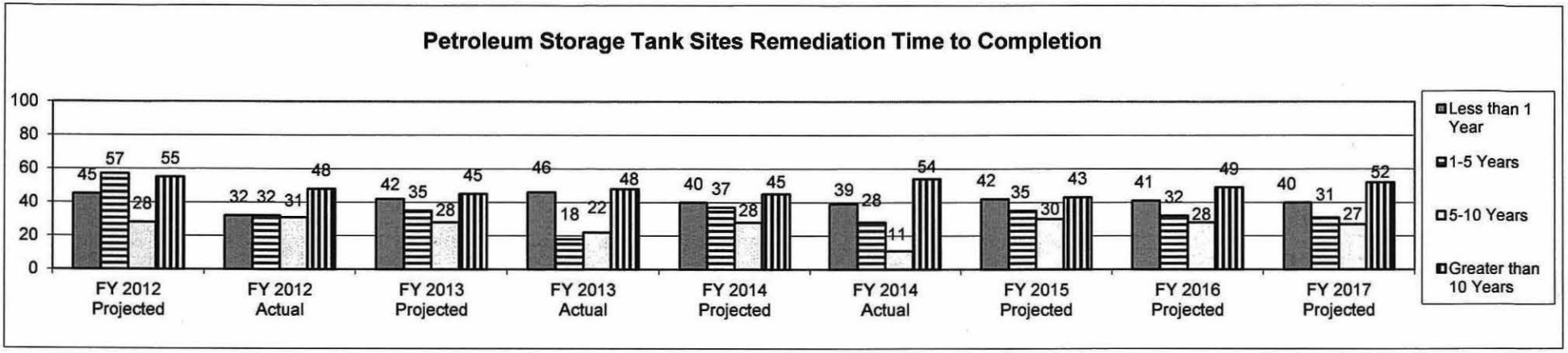
The department and EPA must carefully review every detail of the permit application submitted by the facility. This technical review almost always requires lengthy technical comments from the permit writer, revisions by the facility and always involves public involvement at various stages of the process. As a result, to be protective of human health and the environment, adequate review and revision of an application may take years and requires a great deal of coordination between the department, EPA and the facility. If approved by both the department and EPA, the permit is good for up to 10 years. For more information on the RCRA permitting process see the department's website at http://dnr.mo.gov/env/hwp/permits/types.htm. The FY 2014 actual total shows a continued increase in actions per FTE over previous years. This increase is primarily attributable to the Section's on-going efforts to further refine its tracking of new incoming (and previously untracked) documents and associated project tasks. At this time, it is unknown to what degree these refinements will affect future annual "actual" totals. Until this trend is established, the noted future projections are based on a slow and steady efficiency increase relative to the FY 2012 projected, as opposed to actual numbers.



The total universe of Federal Facility Sites is 306. The total universe of Federal Facility Sites with Oversight total 285.

Department of Natural Resources
DEQ - Hazardous Waste Program
Program is found in the following core budget(s): Hazardous Waste Program

7b. Provide an efficiency measure (continued).



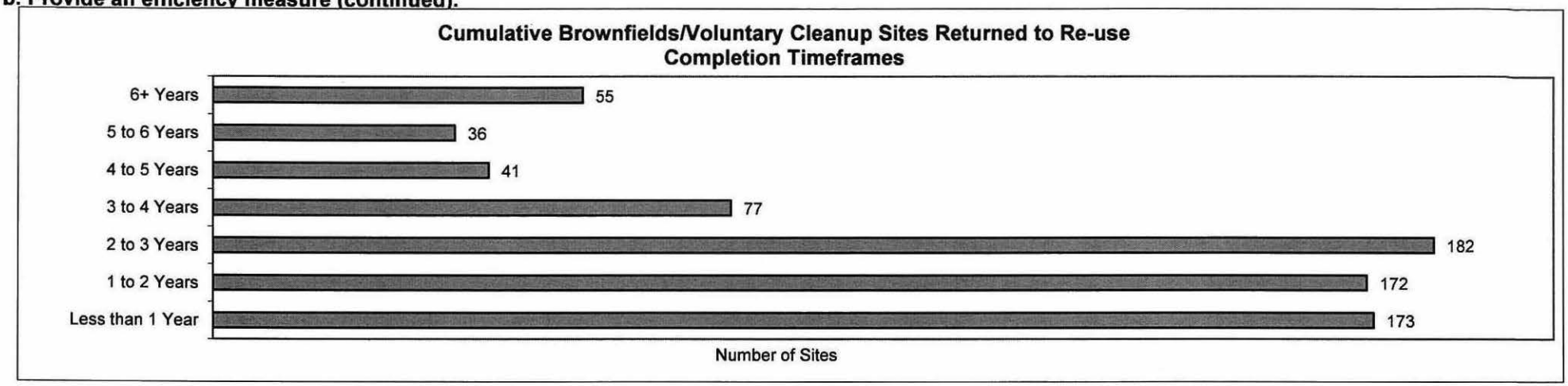
The department implemented the risk based corrective action guidance standards in February 2004. The department has been developing the Tanks RBCA guidelines. Working on these guidelines and subsequent regulation development has slowed the final clean up of tank sites seeking a clean or no further action letter. This is a result of a number of factors that include: work to finalize the guidance and regulation documents; educating DNR staff, tank owners and consultants of the best and proper way to work with the Tanks RBCA requirements; and that RBCA takes more effort in the initial stages of the clean up (site characterization and sampling) efforts. The final tanks RBCA rule was implemented in February 2014.

Average Drycleaner Site Cleanup Cost at End of FY 2014	
	Cost Per Cleanup
Other States	$216,900
Missouri	$169,182

There are currently 21 sites enrolled in the fund. Due to the conservativeness of the state's reimbursement structure and standardized cleanup levels implemented by the state's risk based cleanup levels, Missouri's cleanup cost per site is lower than in other states in the State Coalition for Remediation of Drycleaners (based on an August 2007 SCRD paper). The total average cleanup cost for the 11 sites that have received reimbursement under the Missouri program is $169,182. The average reimbursement excludes the $25,000 deductible. The average cleanup cost per site for other state dry-cleaning programs is $216,900. Reimbursements to drycleaners for cleanup costs can span multiple fiscal years.

Department of Natural Resources
DEQ - Hazardous Waste Program
Program is found in the following core budget(s): Hazardous Waste Program

7b. Provide an efficiency measure (continued).



Approximately 24% of Brownfields sites are cleaned up in less than 1 year and 23% of Brownfields sites are cleaned up within 2 years. This chart reflects sites completed from 1995 - 2014 (mid-year).

7c. Provide the number of clients/individuals served (if applicable)

Clients Served represents a known universe of persons and facilities regulated through permits, licenses, registrations and certifications plus sites either being assessed for contamination or sites in cleanup oversight.

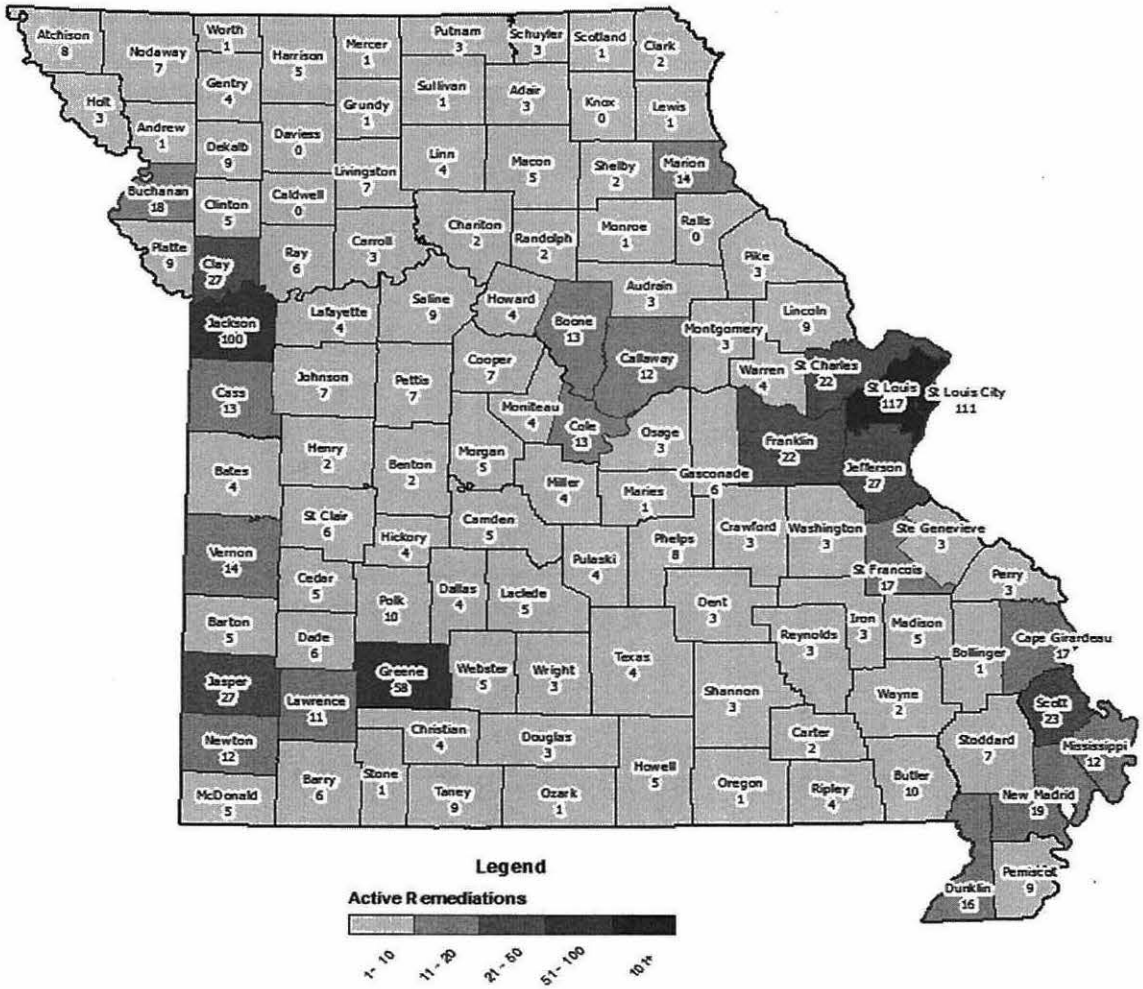
Clients Served	FY 2012	FY 2013	FY 2014
Treatment, Storage, and Disposal sites	93	94	95
Resource Recovery sites	27	28	23
Underground Storage Tanks (UST)/Leaking UST Sites	3,558	3,530	3,486
Federal Facility sites	306	306	306
Drycleaner sites	209	187	152
Brownfields Voluntary Cleanup sites	354	328	318
Hazardous Waste Generators	4,629	4,664	4,797
Superfund sites	309	309	326
Totals	9,485	9,446	9,503

Department of Natural Resources

DEQ - Hazardous Waste Program

Program is found in the following core budget(s): Hazardous Waste Program

7c. Provide the number of clients/individuals served (if applicable)(continued).



This map represents the number of ongoing petroleum storage tank remediations as of June 2014.

Total active facilities with underground storage tanks = 3,486

On-going tank cleanups = 1,099

Total cleanups completed = 6,251

Total Releases Reported = 7,376

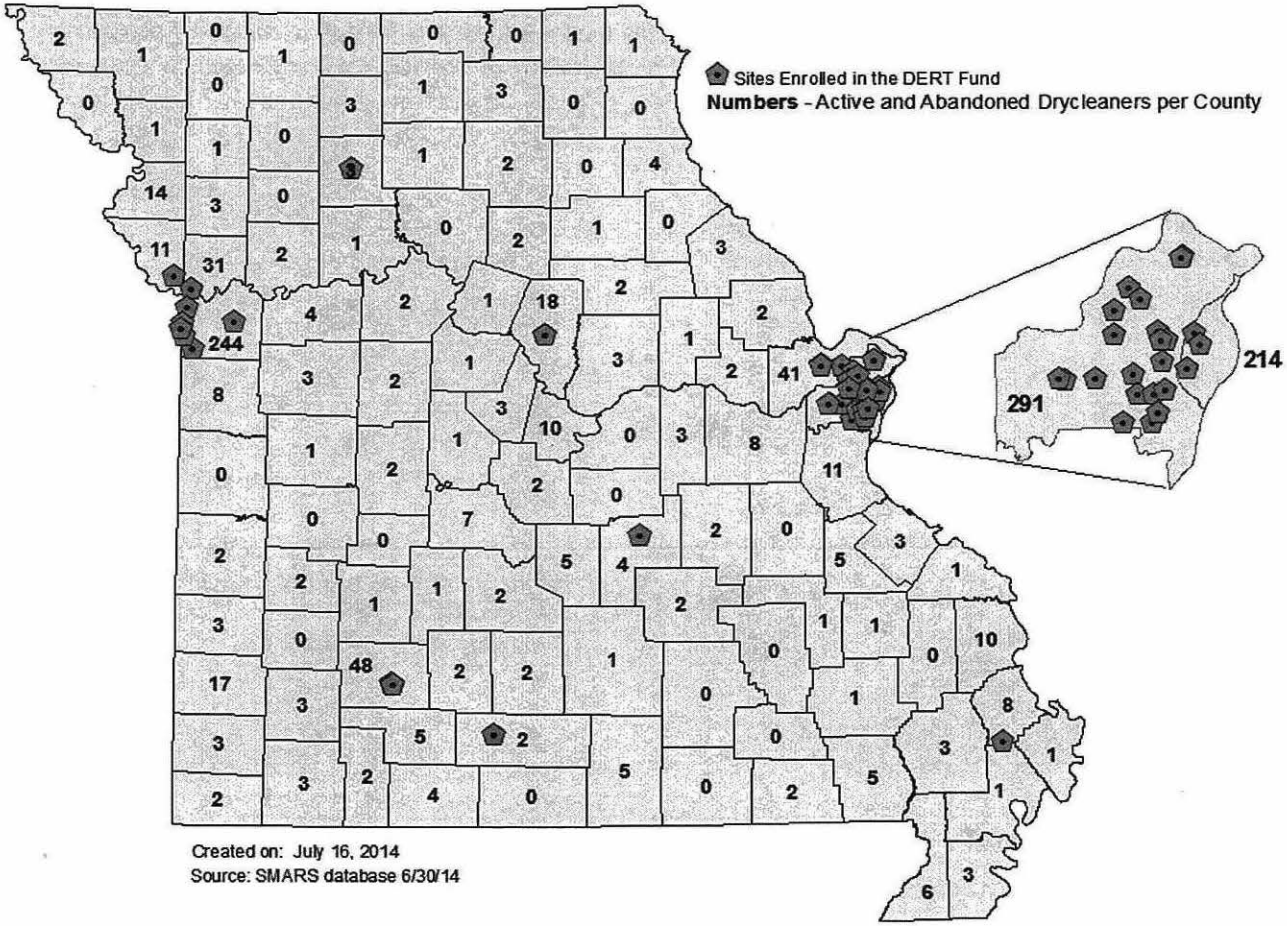
Department of Natural Resources

DEQ - Hazardous Waste Program

Program is found in the following core budget(s): Hazardous Waste Program

7c. Provide the number of clients/individuals served (if applicable)(continued).

Drycleaner Sites Accepted into the DERT Program

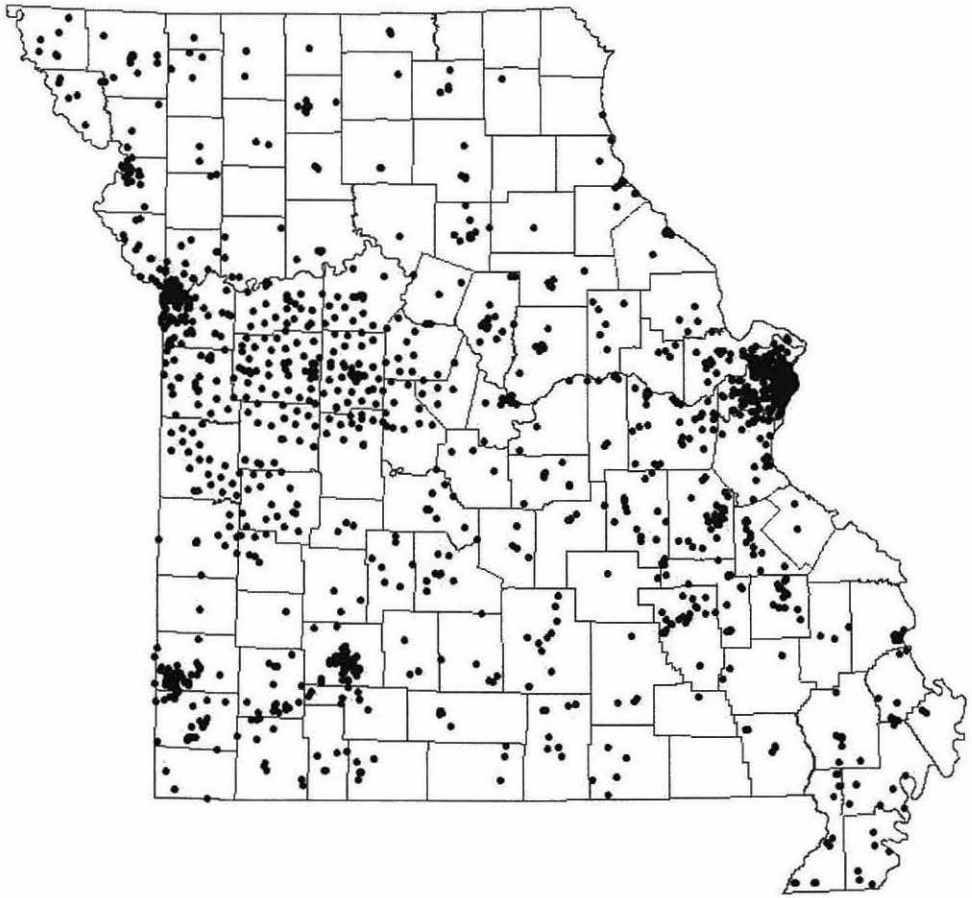


42 applicants accepted into the program

- 21 sites currently enrolled in program:
  - 16 sites undergoing investigation or remediation
  - 5 site listed as idle since investigation or remediation has not begun
- 5 sites completed under DERT oversight, pending reimbursement
- 4 sites completed under DERT oversight, no reimbursement required
- 6 sites completed under DERT oversight, reimbursements completed
- 5 sites cleaned up under BVCP and reimbursed through DERT program
- 1 site inactive/terminated by DERT

Department of Natural Resources
DEQ - Hazardous Waste Program
Program is found in the following core budget(s): Hazardous Waste Program

7c. Provide the number of clients/individuals served (if applicable)(continued).



Each dot represents one site in Missouri where cleanup is occurring and where the Hazardous Substance PSD appropriation might be used (Superfund, BVCP, and Federal Facilities sites); each site impacts many Missourians.

The Missouri Department of Natural Resources, under a Cooperative Agreement with the U.S. Environmental Protection Agency (EPA), conducts Brownfields Site-Specific Assessments (BSSA) of properties for public entities such as cities, counties and quasi governmental entities, as well as properties owned by not-for-profit organizations across the state. Often, local governments acquire contaminated properties through foreclosure for back taxes, land donations, or may own property they would like to sell for redevelopment purposes.

These entities sometimes have difficulty finding adequate funding to pay for environmental assessments (all appropriate inquiries, Phase I and Phase II Assessments) prior to redevelopment. The Brownfields Site-Specific Assessment program provides funding and technical assistance to help communities in assessing properties. Often, it is the unknown environmental condition of the property that dissuades developers. Brownfields Site-Specific Assessment provides valuable information that can aid in making decisions regarding the future of the property.

The Department works cooperatively with EPA to cleanup contamination at Superfund sites where there are limited responsible parties. The state is obligated to pay for 10% of the EPA total cleanup costs and 100% of on-going operation and maintenance of the remedy at these sites. At present the Department is obligated to pay 10% of the cleanup cost on 11 sites.

7d. Provide a customer satisfaction measure, if available.
Not available

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
GR TRF TO HAZARDOUS WASTE								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	2,662,596	0.00	22,000	0.00	22,000	0.00	22,000	0.00
TOTAL - TRF	2,662,596	0.00	22,000	0.00	22,000	0.00	22,000	0.00
TOTAL	**2,662,596**	**0.00**	**22,000**	**0.00**	**22,000**	**0.00**	**22,000**	**0.00**
Superfund Obligations GR Trf - 1780002								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	1,178,290	0.00	939,176	0.00
TOTAL - TRF	0	0.00	0	0.00	1,178,290	0.00	939,176	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,178,290**	**0.00**	**939,176**	**0.00**
GRAND TOTAL	**$2,662,596**	**0.00**	**$22,000**	**0.00**	**$1,200,290**	**0.00**	**$961,176**	**0.00**

CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Superfund Obligations Core GR Transfer

Budget Unit 79240C

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	22,000	0	0	22,000
Total	**22,000**	**0**	**0**	**22,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2016 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	22,000	0	0	22,000
Total	**22,000**	**0**	**0**	**22,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

CORE DECISION ITEM

Department of Natural Resources	**Budget Unit** 79240C
Division of Environmental Quality	
Superfund Obligations Core GR Transfer	

2. CORE DESCRIPTION

The department's Superfund program assesses contaminated sites and oversees the clean-up of contamination at sites subject to Federal Superfund Law and other applicable laws. Superfund obligations represent the state's share of costs for clean-ups or remedial action currently underway or already completed in Missouri. These are clean-ups where the party responsible for the contamination is either unknown, uncooperative, or insolvent. Under these circumstances, the U.S. Environmental Protection Agency (EPA) uses federal Superfund dollars to pay for the clean-up as long as: 1) the state agrees to pay 10% of the total clean-up costs, and 2) the state funds and performs 100% of future operation and maintenance (O&M) for the expected life of remedial actions where contamination is contained in place or remedial action systems must be operated, monitored, and maintained for a period of time to achieve cleanup objectives. The state concurs with the EPA decision on the site and commits to pay 10% of remedial action costs and 100% of O&M through Superfund State Contracts.

In 2004, a Legislative Interim Committee examined the funding shortfalls of the Hazardous Waste Program and concluded it was unfair to ask presently-operating hazardous waste generators to pay the state share of Superfund cleanups. Senate Bill 225 passed during the 2005 legislative session directs that "...the department shall request an annual appropriation of general revenue equal to any state match obligation to the U.S. Environmental Protection Agency for cleanup performed pursuant to the authority of the Comprehensive Environmental Response, Compensation and Liability Act of 1980 (CERCLA)." (RSMo 260.391.7). EPA-funded remedial actions may entail containing contamination in place or remedial action systems requiring operation, monitoring, and maintenance for a period of time after the EPA-funded remedial action is constructed and before remedial action objectives are achieved. The core General Revenue is used toward meeting this obligation.

CORE DECISION ITEM

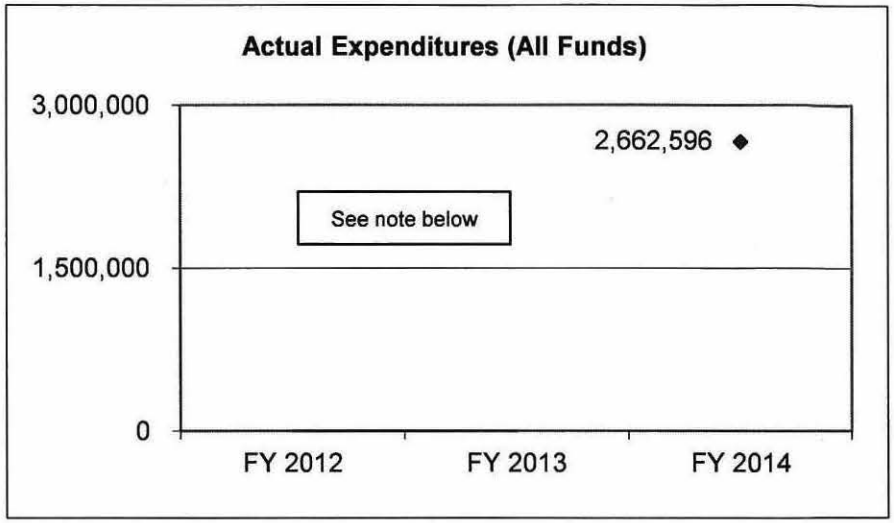
Department of Natural Resources — **Budget Unit** **79240C**
Division of Environmental Quality
Superfund Obligations Core GR Transfer

3. PROGRAM LISTING (list programs included in this core funding)

Superfund Obligations

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds) **(1)**	N/A	N/A	2,744,944	22,000
Less Reverted (All Funds)	N/A	N/A	(82,348)	N/A
Less Restricted (All Funds)	N/A	N/A	0	N/A
Budget Authority (All Funds)	N/A	N/A	2,662,596	22,000
Actual Expenditures (All Funds)	N/A	N/A	2,662,596	N/A
Unexpended (All Funds)	N/A	N/A	0	N/A
Unexpended, by Fund:				
General Revenue	N/A	N/A	0	N/A
Federal	N/A	N/A	0	N/A
Other	N/A	N/A	0	N/A
	(1)	**(1)**		



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:
(1) The appropriated transfer authority was not received for FY 2012 or FY 2013.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
GR TRF TO HAZARDOUS WASTE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	22,000	0	0	22,000	
	Total	**0.00**	**22,000**	**0**	**0**	**22,000**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	22,000	0	0	22,000	
	Total	**0.00**	**22,000**	**0**	**0**	**22,000**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	22,000	0	0	22,000	
	Total	**0.00**	**22,000**	**0**	**0**	**22,000**	

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
GR TRF TO HAZARDOUS WASTE								
CORE								
TRANSFERS OUT	2,662,596	0.00	22,000	0.00	22,000	0.00	22,000	0.00
TOTAL - TRF	2,662,596	0.00	22,000	0.00	22,000	0.00	22,000	0.00
GRAND TOTAL	$2,662,596	0.00	$22,000	0.00	$22,000	0.00	$22,000	0.00
GENERAL REVENUE	$2,662,596	0.00	$22,000	0.00	$22,000	0.00	$22,000	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

NEW DECISION ITEM
RANK: 006 OF 008

Department of Natural Resources	**Budget Unit 79240C**
Division of Environmental Quality	
Superfund Obligations	**DI#: 1780002**

1. AMOUNT OF REQUEST

	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	1,178,290	0	0	1,178,290	TRF	939,176	0	0	939,176
Total	**1,178,290**	**0**	**0**	**1,178,290**	**Total**	**939,176**	**0**	**0**	**939,176**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Supplemental
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	X	Other:	Statutorily Mandated Request/RSMo 260.391.7	

NEW DECISION ITEM
RANK: 006 OF 008

Department of Natural Resources	Budget Unit 79240C
Division of Environmental Quality	
Superfund Obligations DI#: 1780002	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The department's Superfund program assesses contaminated sites and oversees the clean-up of contamination at sites subject to Federal Superfund Law and other applicable laws. Superfund obligations represent the state's share of costs for clean-ups or remedial action currently underway or already completed in Missouri. These are clean-ups where the party responsible for the contamination is either unknown, uncooperative, or insolvent. Under these circumstances, the U.S. Environmental Protection Agency (EPA) uses federal Superfund dollars to pay for the clean-up as long as: 1) the state agrees to pay 10% of the total clean-up costs, and 2) the state funds and performs 100% of future operation and maintenance (O&M) for the expected life of remedial actions where contamination is contained in place or remedial action systems must be operated, monitored, and maintained for a period of time to achieve cleanup objectives. The state concurs with the EPA decision on the site and commits to pay 10% of remedial action costs and 100% of O&M through Superfund State Contracts.

In 2004, a Legislative Interim Committee examined the funding shortfalls of the Hazardous Waste Program and concluded it was unfair to ask presently-operating hazardous waste generators to pay the state share of Superfund cleanups. Senate Bill 225 passed during the 2005 legislative session directs that "...the department shall request an annual appropriation of general revenue equal to any state match obligation to the U.S. Environmental Protection Agency for cleanup performed pursuant to the authority of the Comprehensive Environmental Response, Compensation and Liability Act of 1980 (CERCLA)." (RSMo 260.391.7). EPA-funded remedial actions may entail containing contamination in place or remedial action systems requiring operation, monitoring, and maintenance for a period of time after the EPA-funded remedial action is constructed and before remedial action objectives are achieved. The General Revenue transfer appropriation requested here meets this obligation.

NEW DECISION ITEM
RANK: 006 OF 008

Department of Natural Resources	**Budget Unit 79240C**
Division of Environmental Quality	
Superfund Obligations DI#: 1780002	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The EPA sent letters to the department outlining the current balance of the 10% cost-share obligations for current EPA remedial action expenditures for four Superfund sites based on federal expenditures at these sites through December 31, 2013. In addition, the state is required to perform and fund the O&M activities for sites where remedial actions have been completed and on-going oversight is required by the site-specific Superfund State Contract. The General Revenue transfer request is (rounded to the nearest dollar):

Jasper County OU1	$1,031,131*
Riverfront OU1	$ 68,332
Riverfront OU4	$ 49,980
Valley Park TCE OU2	$ 31,847
Operation & Maintenance	$ 19,000** (for Times Beach; Jasper County OU2; Bee Cee; Annapolis; and Quality Plating)
Total	$1,200,290
Less: Core GR Transfer	($ 22,000)
Total GR Transfer Request	**$1,178,290**

*The overall anticipated final match obligation based on the current Superfund State Contract for the Jasper County OU1 site is $10,250,000. To date, the EPA has credited the state for $2,454,989 in state cost share payments. The state has planned a project (West Ken Coal) that utilizes in-kind activities that will be counted as match to current and future EPA expenditures for this site. The General Assembly approved an initial GR transfer for the West Ken Coal project in the FY 2014 budget to be used as match for the Jasper County OU1 obligation. The amount requested for FY 2016 will also be used for the in-kind project and brings the total transfers for West Ken Coal to the current project cost estimate.

**State-funded O&M at EPA-funded remedial action sites may entail such tasks as conducting at least annual inspections and monitoring of groundwater and/or other environmental media; repair, maintenance, or replacement of engineered structures or mechanical systems such as earthen caps or groundwater pump and treat systems; and maintenance and compliance activities related to institutional controls governing property uses; and other routine activities such as interagency coordination, site visits and technical meetings, and participation in five-year reviews of remedial actions. The amount of funding needed for O&M at any given site depends on the anticipated O&M activities, the complexity of the remedial action system, and the extent of potential failure of any components of the remedial actions.

NEW DECISION ITEM
RANK: 006 OF 008

Department of Natural Resources — Budget Unit 79240C
Division of Environmental Quality
Superfund Obligations — DI#: 1780002

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
820/Transfers	1,178,290						1,178,290		
Total TRF	1,178,290		0		0		1,178,290		0
Grand Total	1,178,290	0.00	0	0.00	0	0.00	1,178,290	0.00	0

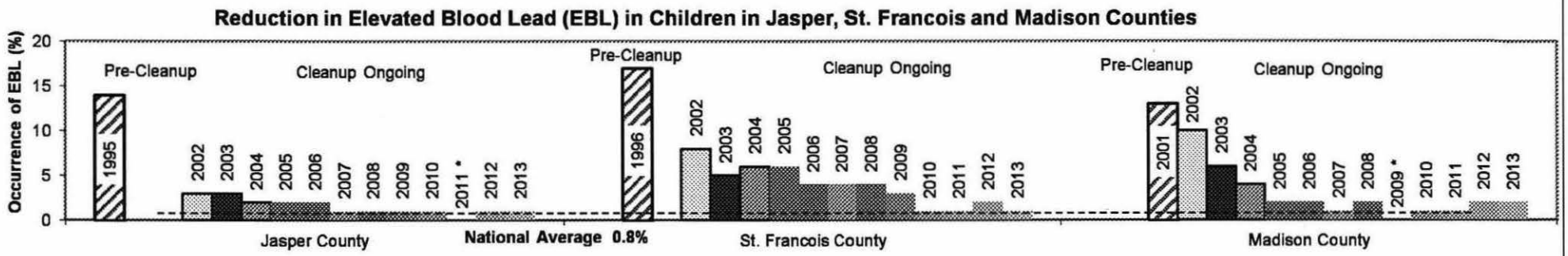
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
820/Transfers	939,176						939,176		
Total TRF	939,176		0		0		939,176		0
Grand Total	939,176	0.00	0	0.00	0	0.00	939,176	0.00	0

NEW DECISION ITEM
RANK: 006 OF 008

Department of Natural Resources	Budget Unit 79240C
Division of Environmental Quality	
Superfund Obligations DI#: 1780002	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



*data not available

Jasper, St. Francois and Madison Counties are located in areas of widespread lead mining, which currently encompass several formerly lead mined Superfund sites. In the early to mid-1990's Department of Health and Senior Services (DHSS) conducted EBL sampling to determine the environmental effect living in and around lead mined areas has on children. County-wide EBL data has been collected by DHSS. The accompanying chart is based on an assumption of direct correlation between the removal of lead from the environment (remediation of Superfund lead site) and the reduction of blood levels in resident populations. Operations and maintenance efforts at sites such as Oronogo-Duenweg in Jasper County help ensure remedies stay in place, protecting Missouri citizens.

6b. Provide an efficiency measure.

The State of Missouri's oversight and commitment to pay 10% of the cost of clean-up of these sites leverages a large amount of federal funding. So far, 12 sites totaling $40.6 million in federal funds have been completed with the state paying approximately $4.06 million for its share.

NEW DECISION ITEM
RANK: 006 OF 008

Department of Natural Resources	Budget Unit 79240C
Division of Environmental Quality	
Superfund Obligations DI#: 1780002	

6c. Provide the number of clients/individuals served, if applicable.

2010 Census population:

Franklin County (Riverfront)	101,492
St. Louis County (Times Beach & Valley Park)	998,954
Jasper County	117,404
Scott County (Quality Plating)	39,191
Dunklin County (Bee Cee Manufacturing)	31,953
Iron County (Annapolis)	10,630

6d. Provide a customer satisfaction measure, if available.

Not available

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Collaborate with the Environmental Protection Agency to administer the Comprehensive Environmental Response, Compensation and Liability Act of 1980 (CERCLA) in Missouri.

Monitor remediated sites where contamination is contained in place or remedial action systems must be operated, monitored and maintained for a period of time to achieve cleanup objectives.

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
GR TRF TO HAZARDOUS WASTE								
Superfund Obligations GR Trf - 1780002								
TRANSFERS OUT	0	0.00	0	0.00	1,178,290	0.00	939,176	0.00
TOTAL - TRF	**0**	**0.00**	**0**	**0.00**	**1,178,290**	**0.00**	**939,176**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,178,290**	**0.00**	**$939,176**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$1,178,290**	**0.00**	**$939,176**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Department of Natural Resources

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
PETROLEUM RELATED ACTIVITIES								
CORE								
PERSONAL SERVICES								
PETROLEUM STORAGE TANK INS	696,059	16.88	707,195	16.20	707,195	16.20	707,195	16.20
TOTAL - PS	696,059	16.88	707,195	16.20	707,195	16.20	707,195	16.20
EXPENSE & EQUIPMENT								
PETROLEUM STORAGE TANK INS	68,199	0.00	68,354	0.00	68,354	0.00	68,354	0.00
TOTAL - EE	68,199	0.00	68,354	0.00	68,354	0.00	68,354	0.00
TOTAL	**764,258**	**16.88**	**775,549**	**16.20**	**775,549**	**16.20**	**775,549**	**16.20**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	3,811	0.00	3,811	0.00
TOTAL - PS	0	0.00	0	0.00	3,811	0.00	3,811	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**3,811**	**0.00**	**3,811**	**0.00**
GRAND TOTAL	**$764,258**	**16.88**	**$775,549**	**16.20**	**$779,360**	**16.20**	**$779,360**	**16.20**

CORE DECISION ITEM

Department of Natural Resources
Agency Wide Operations
Agency Wide Operations - Petroleum Related Activities

Budget Unit 78116C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	707,195	707,195
EE	0	0	68,354	68,354
PSD	0	0	0	0
Total	0	0	775,549	775,549
FTE	0.00	0.00	16.20	16.20
Est. Fringe	*0*	*0*	*338,746*	*338,746*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2016 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	707,195	707,195
EE	0	0	68,354	68,354
PSD	0	0	0	0
Total	0	0	775,549	775,549
FTE	0.00	0.00	16.20	16.20
Est. Fringe	*0*	*0*	*338,746*	*338,746*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Petroleum Storage Tank Insurance Fund (0585)

2. CORE DESCRIPTION

The goal of the department's Underground Storage Tank (UST) efforts is to protect human health and the environment through the regulation of underground storage tank systems. This mission is accomplished by registering USTs, implementing a tank inspection program including the oversight of contract inspections, ensuring compliance with state and federal UST laws, overseeing the investigation and risk based cleanup of contamination from leaking tanks, and overseeing the closure of out of use tanks. In many situations, the risk based cleanup of underground storage tank sites is key to the transfer, sale, or reuse of the property, thereby promoting economic stimulus and sustainable communities.

3. PROGRAM LISTING (list programs included in this core funding)

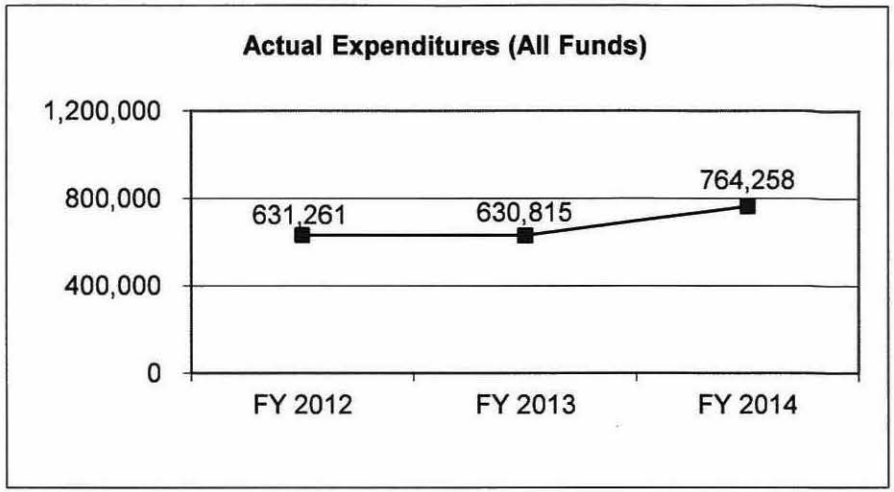
Petroleum Related Activities

CORE DECISION ITEM

Department of Natural Resources — **Budget Unit 78116C**
Agency Wide Operations
Agency Wide Operations - Petroleum Related Activities

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds) **(1)**	1,089,688	658,839	768,272	775,549
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,089,688	658,839	768,272	N/A
Actual Expenditures (All Funds)	631,261	630,815	764,258	N/A
Unexpended (All Funds)	458,427	28,024	4,014	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	458,427	28,024	4,014	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:
(1) In FY 2006, funding for petroleum tank related activities and environmental emergency response was consolidated at the department level and was limited to $1,000,000. Since the $1,000,000 included related fringe benefit costs, the actual Personal Services and Expense and Equipment expenditures were lower than the budgeted appropriation authority. The PSTIF Board approved $1,111,884 in spending in FY 2007, $1,156,539 in FY 2008, $1,203,148 in FY 2009, $1,219,445 in FY 2010, and $1,244,677 for FY 2011, each including any cost of living adjustments and increased fringe costs from the previous year's personal services approved amount. The expenditure amounts above do not reflect the transfers related to fringe benefits, ITSD, building rental charges, or department administration costs. The total of all of these expenditures in addition to the operating charges reflected above was required to be within the Board-approved budget. In FY 2012 and FY 2013 the Board approved funding totaling $939,333 each year for salaries and expenses, plus actual fringe benefits and any cost of living adjustments added by the Legislature and Governor. An FY 2013 core reduction more closely aligned the budget with planned spending. In FY 2014, the Board approved funding totaling $1,051,174 for salaries and expenses, plus actual fringe benefits and cost of living adjustments. This amount also included $105,000 to help offset reductions to Tank's federal grant funding. In FY 2015, the Board approved funding totaling $1,059,765 plus actual fringe benefits and cost of living adjustments.

DEPARTMENT OF NATURAL RESOURCES
PETROLEUM RELATED ACTIVITIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	16.20	0	0	707,195	707,195	
	EE	0.00	0	0	68,354	68,354	
	Total	**16.20**	**0**	**0**	**775,549**	**775,549**	
DEPARTMENT CORE REQUEST							
	PS	16.20	0	0	707,195	707,195	
	EE	0.00	0	0	68,354	68,354	
	Total	**16.20**	**0**	**0**	**775,549**	**775,549**	
GOVERNOR'S RECOMMENDED CORE							
	PS	16.20	0	0	707,195	707,195	
	EE	0.00	0	0	68,354	68,354	
	Total	**16.20**	**0**	**0**	**775,549**	**775,549**	

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
PETROLEUM RELATED ACTIVITIES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	11,784	0.43	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	23,425	1.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	28,090	1.06	0	0.00	0	0.00	0	0.00
EXECUTIVE II	2,934	0.08	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	40,643	0.97	0	0.00	0	0.00	0	0.00
PLANNER II	4,459	0.10	0	0.00	0	0.00	0	0.00
PLANNER III	22,223	0.47	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC I	5,688	0.19	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	72,039	2.01	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	181,946	4.52	707,195	16.20	707,195	16.20	707,195	16.20
ENVIRONMENTAL SPEC IV	73,029	1.56	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	18,002	0.37	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR III	21,879	0.40	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT IV	13,702	0.38	0	0.00	0	0.00	0	0.00
GEOLOGIST II	48,953	1.19	0	0.00	0	0.00	0	0.00
GEOLOGIST III	5,965	0.12	0	0.00	0	0.00	0	0.00
GEOLOGIST IV	27,375	0.51	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B2	47,143	0.81	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	224	0.00	0	0.00	0	0.00	0	0.00
STAFF DIRECTOR	43,010	0.55	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	3,546	0.12	0	0.00	0	0.00	0	0.00
TOTAL - PS	**696,059**	**16.88**	**707,195**	**16.20**	**707,195**	**16.20**	**707,195**	**16.20**
TRAVEL, IN-STATE	22,889	0.00	15,555	0.00	19,555	0.00	19,555	0.00
TRAVEL, OUT-OF-STATE	146	0.00	242	0.00	242	0.00	242	0.00
SUPPLIES	14,566	0.00	15,671	0.00	15,671	0.00	15,671	0.00
PROFESSIONAL DEVELOPMENT	7,200	0.00	7,932	0.00	7,932	0.00	7,932	0.00
COMMUNICATION SERV & SUPP	5,906	0.00	5,749	0.00	5,749	0.00	5,749	0.00
PROFESSIONAL SERVICES	14,644	0.00	15,500	0.00	13,500	0.00	13,500	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	50	0.00	50	0.00	50	0.00
M&R SERVICES	822	0.00	1,353	0.00	1,353	0.00	1,353	0.00
MOTORIZED EQUIPMENT	0	0.00	50	0.00	50	0.00	50	0.00
OFFICE EQUIPMENT	1,028	0.00	170	0.00	170	0.00	170	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
PETROLEUM RELATED ACTIVITIES								
CORE								
OTHER EQUIPMENT	925	0.00	5,818	0.00	3,818	0.00	3,818	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	50	0.00	50	0.00
BUILDING LEASE PAYMENTS	55	0.00	50	0.00	50	0.00	50	0.00
EQUIPMENT RENTALS & LEASES	12	0.00	88	0.00	88	0.00	88	0.00
MISCELLANEOUS EXPENSES	6	0.00	76	0.00	76	0.00	76	0.00
TOTAL - EE	68,199	0.00	68,354	0.00	68,354	0.00	68,354	0.00
GRAND TOTAL	$764,258	16.88	$775,549	16.20	$775,549	16.20	$775,549	16.20
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$764,258	16.88	$775,549	16.20	$775,549	16.20	$775,549	16.20

PROGRAM DESCRIPTION

Department of Natural Resources
AWO - Petroleum Related Activities
Agency Wide Operations - Petroleum Related Activities

1. What does this program do?

The department regulates approximately 3,500 underground storage tank (UST) facilities to reduce the incidents of releases and to ensure detection of releases that do occur. Requiring a financial responsibility instrument assures that funds will be available to perform remediation activities if a tank owner has a leak or spill. The department oversees the registration, inspection and closure of UST systems and the reporting, investigation and risk based cleanup of releases from USTs and aboveground storage tanks (ASTs). In addition, data is captured and managed regarding UST sites.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

40 CFR Part 281	Underground Storage Tank (UST) Program
RSMo 319.100 through 319.139	Petroleum Storage Tanks

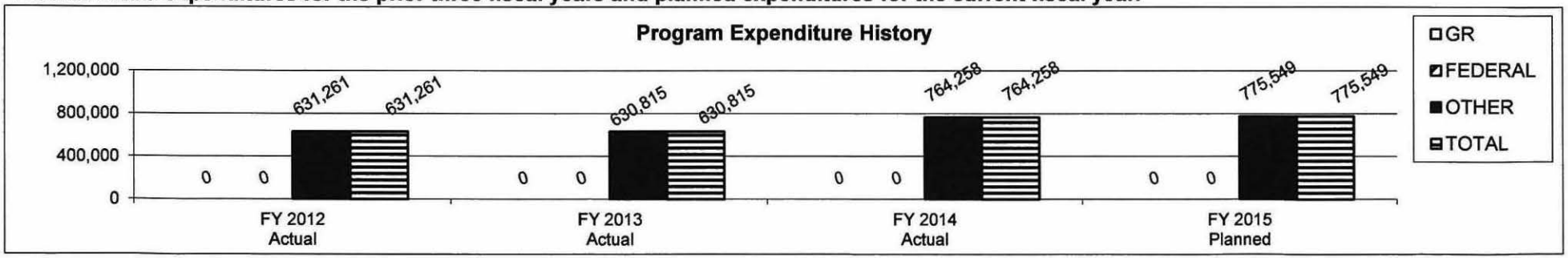
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

The state has authority under 40 CFR Part 281 and has received approval from EPA to run the UST Program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2015 Planned is shown at full appropriation level. Expenditures are limited to the PSTIF Board-approved budget amount.

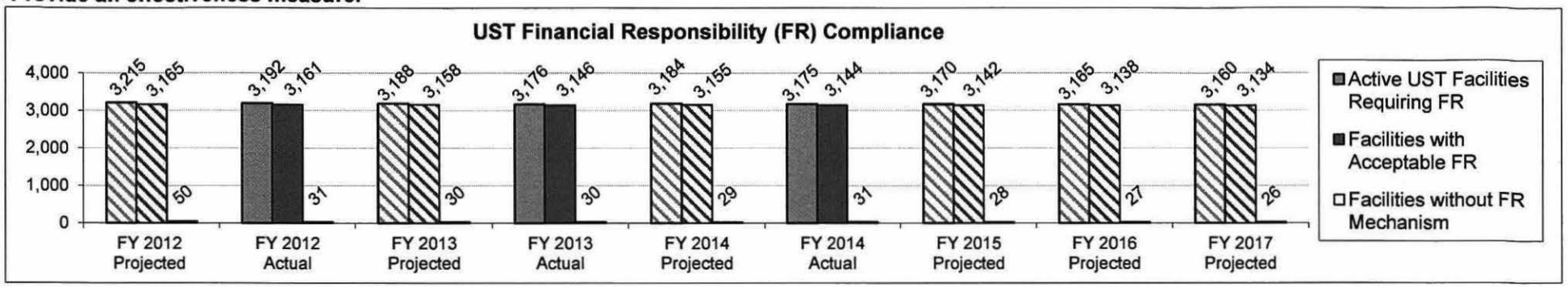
6. What are the sources of the "Other " funds?

Petroleum Storage Tank Insurance Fund (0585)

PROGRAM DESCRIPTION

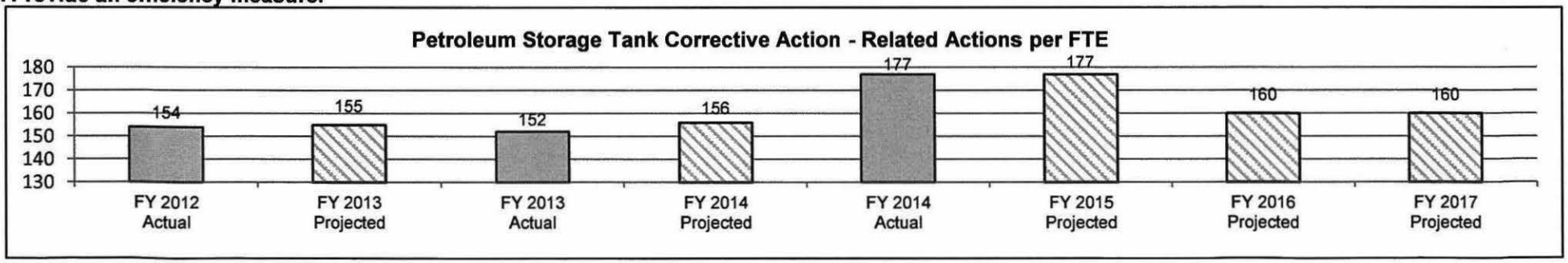
Department of Natural Resources
AWO - Petroleum Related Activities
Agency Wide Operations - Petroleum Related Activities

7a. Provide an effectiveness measure.



The financial responsibility (FR) requirement is a vital component of state regulations which assures that money will be available for cleanup if a UST leak occurs. Financial responsibility is required for all regulated tanks currently in use. One owner may own several facilities; financial responsibility is required for each facility with active tanks. A gradual decline in the number of active UST facilities has been occurring since FY 2009. As long as the economy remains stable the number of facilities is projected to remain relatively constant.

7b. Provide an efficiency measure.



The Department is responsible for implementation of timely investigation and corrective action of petroleum releases once discovered and confirmed. Efforts by the Department to protect human health and the environment require various activities and the collection of specific data sets. Data is required on the nature and estimated quantity of released product, surrounding populations, wells, sewers and soil conditions. The Department continues to review documentation on a timely basis to ensure corrective action goals have been established and a proper corrective action plan is in place when needed. We were able to emphasize this area in FY 2014 to address an additional number of reviews. We anticipate that effort continuing into 2015.

PROGRAM DESCRIPTION

Department of Natural Resources
AWO - Petroleum Related Activities
Agency Wide Operations - Petroleum Related Activities

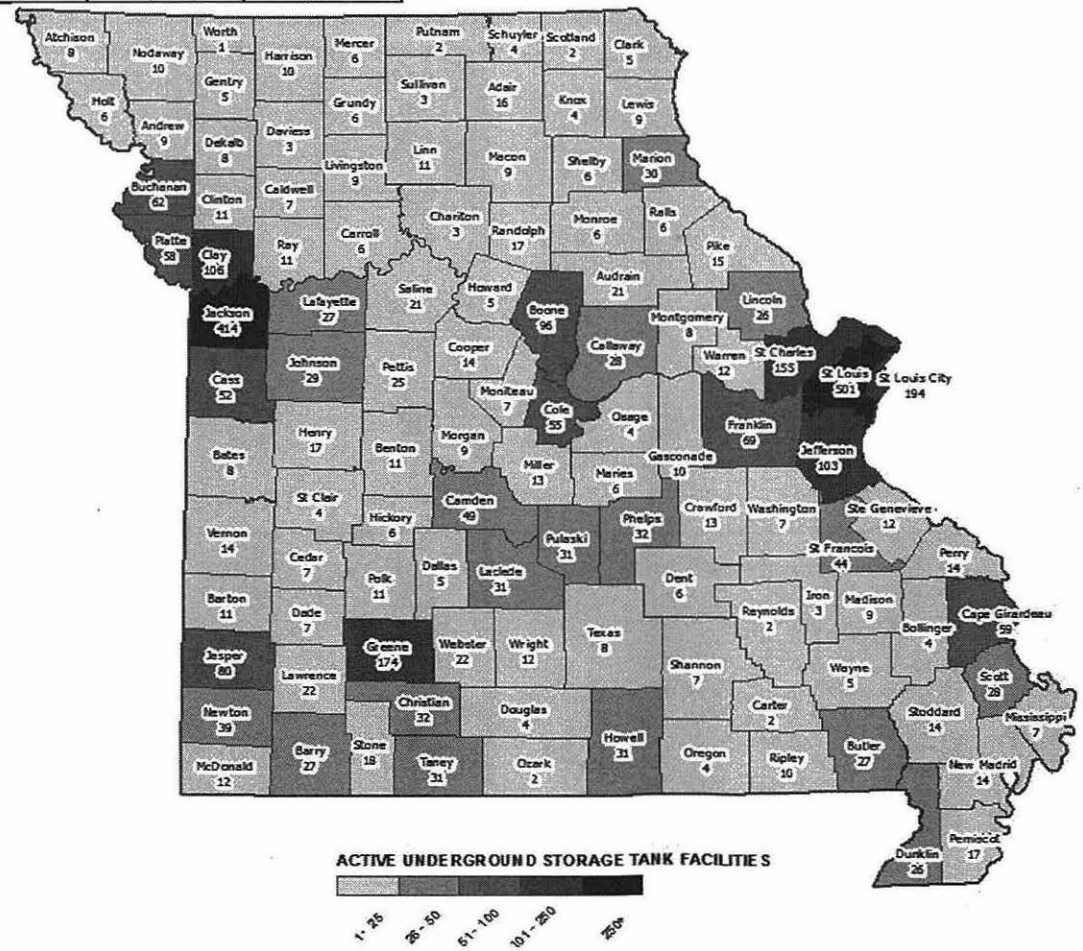
7c. Provide the number of clients/individuals served, if applicable.

	FY 2012	FY 2013	FY 2014
Underground Storage Tank (UST) Facilities	3,558	3,530	3,486

This map represents, by county, the number of active facilities with underground petroleum storage tanks through June 2014.

Total active facilities = 3,486

Active facilities are sites that are either currently in use, or out of use tanks, or a combination of both.



7d. Provide a customer satisfaction measure, if available.
Not available

Solid Waste Management Program

Department of Natural Resources

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SOLID WASTE MGMT PROGRAM								
CORE								
PERSONAL SERVICES								
SOLID WASTE MGMT-SCRAP TIRE	262,467	6.45	271,898	6.00	271,898	6.00	271,898	6.00
SOLID WASTE MANAGEMENT	1,274,722	28.03	1,495,242	32.00	1,495,242	32.00	1,495,242	32.00
TOTAL - PS	1,537,189	34.48	1,767,140	38.00	1,767,140	38.00	1,767,140	38.00
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	0	0.00	200	0.00	200	0.00	200	0.00
SOLID WASTE MGMT-SCRAP TIRE	11,319	0.00	67,001	0.00	67,001	0.00	67,001	0.00
SOLID WASTE MANAGEMENT	183,654	0.00	472,853	0.00	472,853	0.00	472,853	0.00
TOTAL - EE	194,973	0.00	540,054	0.00	540,054	0.00	540,054	0.00
TOTAL	**1,732,162**	**34.48**	**2,307,194**	**38.00**	**2,307,194**	**38.00**	**2,307,194**	**38.00**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	0	0.00	1,468	0.00	1,468	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	8,062	0.00	8,062	0.00
TOTAL - PS	0	0.00	0	0.00	9,530	0.00	9,530	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**9,530**	**0.00**	**9,530**	**0.00**
GRAND TOTAL	**$1,732,162**	**34.48**	**$2,307,194**	**38.00**	**$2,316,724**	**38.00**	**$2,316,724**	**38.00**

Department of Natural Resources

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SOLID WASTE MANAGEMENT PSDs								
CORE								
EXPENSE & EQUIPMENT								
SOLID WASTE MGMT-SCRAP TIRE	1,052,672	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
SOLID WASTE MANAGEMENT	241,245	0.00	14	0.00	49,714	0.00	49,714	0.00
TOTAL - EE	1,293,917	0.00	2,500,014	0.00	2,549,714	0.00	2,549,714	0.00
PROGRAM-SPECIFIC								
SOLID WASTE MGMT-SCRAP TIRE	211,562	0.00	500,000	0.00	500,000	0.00	500,000	0.00
SOLID WASTE MANAGEMENT	5,771,886	0.00	16,498,806	0.00	16,449,106	0.00	16,449,106	0.00
TOTAL - PD	5,983,448	0.00	16,998,806	0.00	16,949,106	0.00	16,949,106	0.00
TOTAL	**7,277,365**	**0.00**	**19,498,820**	**0.00**	**19,498,820**	**0.00**	**19,498,820**	**0.00**
GRAND TOTAL	**$7,277,365**	**0.00**	**$19,498,820**	**0.00**	**$19,498,820**	**0.00**	**$19,498,820**	**0.00**

Department of Natural Resources

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SOLID WASTE FORFEITURES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	922	0.00	922	0.00	922	0.00
POST-CLOSURE	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PS	0	0.00	1,022	0.00	1,022	0.00	1,022	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,781	0.00	13,683	0.00	13,683	0.00	13,683	0.00
POST-CLOSURE	2,360	0.00	423,883	0.00	423,883	0.00	423,883	0.00
TOTAL - EE	4,141	0.00	437,566	0.00	437,566	0.00	437,566	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,509	0.00	1,509	0.00	1,509	0.00
POST-CLOSURE	0	0.00	90	0.00	90	0.00	90	0.00
TOTAL - PD	0	0.00	1,599	0.00	1,599	0.00	1,599	0.00
TOTAL	**4,141**	**0.00**	**440,187**	**0.00**	**440,187**	**0.00**	**440,187**	**0.00**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	5	0.00	5	0.00
TOTAL - PS	0	0.00	0	0.00	5	0.00	5	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**5**	**0.00**	**5**	**0.00**
GRAND TOTAL	**$4,141**	**0.00**	**$440,187**	**0.00**	**$440,192**	**0.00**	**$440,192**	**0.00**

CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Solid Waste Management Program Core

Budget Unit 78875C, 79340C, 79455C

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total	
PS	922	0	1,767,240	1,768,162	E
EE	13,683	200	3,513,451	3,527,334	E
PSD	1,509	0	16,949,196	16,950,705	E
Total	16,114	200	22,229,887	22,246,201	
FTE	0.00	0.00	38.00	38.00	
Est. Fringe	*442*	*0*	*846,508*	*846,950*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2016 Governor's Recommendation

	GR	Fed	Other	Total	
PS	922	0	1,767,240	1,768,162	E
EE	13,683	200	3,513,451	3,527,334	E
PSD	1,509	0	16,949,196	16,950,705	E
Total	16,114	200	22,229,887	22,246,201	
FTE	0.00	0.00	38.00	38.00	
Est. Fringe	*442*	*0*	*846,508*	*846,950*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Postclosure Fund (0198); Solid Waste Management Fund - Scrap Tire Subaccount (0569); Solid Waste Management Fund (0570)

The department requests retention of the estimated appropriations for General Revenue to allow for expenditures related to needed maintenance on landfills where financial assurance instruments have been forfeited and deposited in General Revenue Fund.

Note: This core budget is facing fiscal challenges due to changes in solid waste management.

2. CORE DESCRIPTION

The Solid Waste Management Program operates a federally authorized regulatory program pursuant to 40 CFR Part 258, Subpart D that permits, enforces, and oversees sanitary landfills. These same types of activities are performed by the program for construction and demolition, special waste and utility waste landfills, solid waste processing facilities, such as transfer stations, infectious waste, and material recovery facilities, as set forth in the Solid Waste Management Law. Also, program staff conducts civil investigations of illegal dumping; investigates possible migration of methane gas from solid waste disposal areas and seepage of leachate and methane gas into groundwater and offers landfill operator certification and re-certification training. The Scrap Tire Unit plans and oversees scrap tire dump cleanup activities; awards scrap tire material resurfacing and market development grants; conducts scrap tire dump investigations; reviews scrap tire hauler, processor, and site permits; and provides technical assistance for beneficial use determinations. The program, working with a statewide network of partners, strives to protect the environment and public health by minimizing solid waste generated by Missouri citizens, businesses, and institutions through effective and efficient materials management. This is accomplished through oversight of the twenty (20) solid waste management districts and the district grant program.

Department of Natural Resources	**Budget Unit 78875C, 79340C, 79455C**
Division of Environmental Quality	
Solid Waste Management Program Core	

2. CORE DESCRIPTION (continued)

Solid Waste Management PSD: The program provides approximately $6.5 million per year to the solid waste management districts for administration and funding of community-based reduce, reuse, and recycle grants. This grant program builds solid waste management infrastructure to better use materials that otherwise would have been disposed of in landfills or illegally dumped. Through projects funded by the district grant program, opportunities are provided to communities throughout Missouri to create and/or retain "green jobs" in the recycling sector of the Missouri economy. These grants encourage waste reduction, reuse, recycling, energy recovery and efficient processing of Missouri's solid wastes. Local governments, small and large businesses, schools, sheltered workshops and individuals seek and receive grants to support activities to remove materials from the waste stream and return the materials for beneficial reuse or energy recovery. The program also supports the removal of illegally dumped scrap tires from the environment by directly providing funds for tire dump roundups and other cleanup activities, as well as funding scrap tire material surfacing grants.

Financial assurance instruments (FAIs) PSD: FAIs are collateral provided to the state by landfill and scrap tire site owners/operators to properly implement closure and/or postclosure activities should the owner/operator fail to do so or is no longer capable of doing so. Sufficient financial assurance is needed to ensure closure and/or postclosure activities for solid waste facilities are conducted when needed to protect public health and the environment. This involves activities required to ensure closed landfills have adequate funding and controls in place to ensure environmental protection for at least 30 years after the landfill closes. Such activities include: maintenance or replacement of the landfill cover, which costs several thousands of dollars per acre; an adequate soil/vegetative cap to prevent water infiltration; methane gas monitoring to protect public safety; monitoring for potential groundwater and surface water impacts; erosion control, and groundskeeping (i.e., mowing and removal of trees).

3. PROGRAM LISTING (list programs included in this core funding)

Solid Waste Management Program

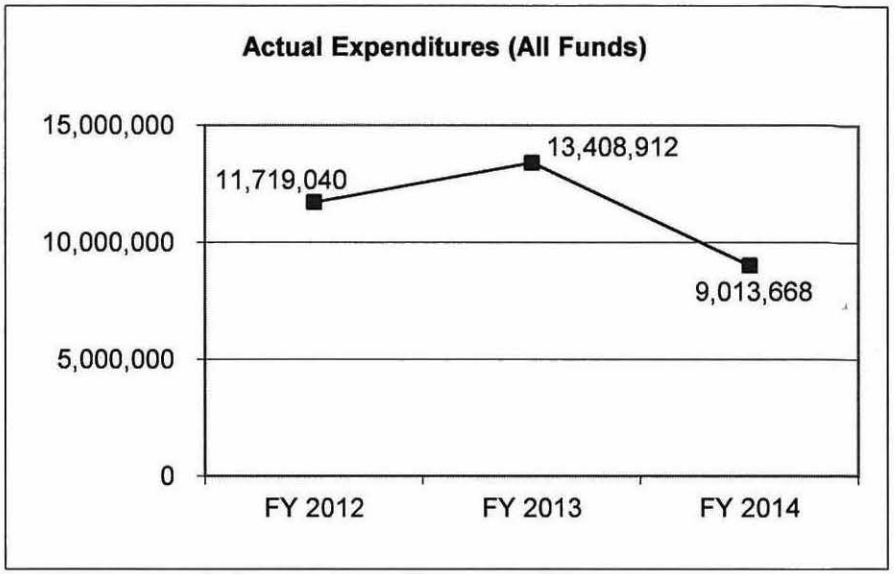
CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Solid Waste Management Program Core

Budget Unit 78875C, 79340C, 79455C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds) **(1)**	22,243,550	29,298,941	15,728,910	22,246,201
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	22,243,550	29,298,941	15,728,910	N/A
Actual Expenditures (All Funds)	11,719,040	13,408,912	9,013,668	N/A
Unexpended (All Funds)	10,524,510	15,890,029	6,715,242	N/A
Unexpended, by Fund:				
General Revenue	1,048,165	0	14,606	N/A
Federal	22,221	200	200	N/A
Other	9,454,124	15,889,829	6,700,436	N/A
	(2 & 3)	**(2 & 3)**	**(2 & 3)**	**(4)**



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) Financial data includes operating and pass-through appropriations.

(2) The vast majority of other fund lapse is related to pass-through appropriations. Appropriations were increased throughout each fiscal year as solid waste management districts' allocation amounts became known and remittable; scrap tire activities were awarded and completed; and work was awarded and completed on landfills where the program had forfeited financial assurance instrument funds available for payment. Funds obligated for multi-year projects rolled over to the next fiscal year's core appropriation, resulting in large unexpended balances.

(3) General Revenue lapses and a portion of the other funds lapses are due to the multi-year nature and timing of forfeiture encumbrances and expenditures. During postclosure maintenance, extraordinary expenses may periodically occur and require immediate attention (i.e., methane gas system repairs, erosion control, cap failures, and leachate collection system repairs). However, if those expenses do not occur, the appropriation balance may lapse. During FY 2013, a new large project was completed at Peerless Demolition Landfill with finish work (vegetation) completed in the fall (FY 2014).

Department of Natural Resources | **Budget Unit 78875C, 79340C, 79455C**
Division of Environmental Quality
Solid Waste Management Program Core

4. FINANCIAL HISTORY (continued)

(4) The FY 2015 PSD core appropriations include: $16,498,820 for solid waste activities from the Solid Waste Management Fund (0570); $3,000,000 for scrap tire activities from the SWMF-Scrap Tire Subaccount (0569); $16,114 "E" for forfeited financial assurance instrument funds and accrued interest held as required by 260.228 RSMo in the State General Revenue Fund (0101); and $424,073 for forfeited financial assurance instrument funds and accrued interest held in the Postclosure Fund (0198) to allow for expenditures that may be ongoing over a 30-year period for each of the specified facilities.

Solid Waste Management Program - Reconciliation

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current	FY 2016 Gov Rec
Solid Waste Mgmt Operations (78875C)	1,561,900	1,698,900	1,732,162	2,307,194	2,307,194
Solid Waste PSD (79340C)	9,914,431	10,413,241	7,277,365	19,498,820	19,498,820
Forfeitures PSD (79455C)	242,709	1,296,771	4,141	440,187	440,187
Total	11,719,040	13,408,912	9,013,668	22,246,201	22,246,201

DEPARTMENT OF NATURAL RESOURCES
SOLID WASTE MGMT PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	38.00	0	0	1,767,140	1,767,140	
	EE	0.00	0	200	539,854	540,054	
	Total	**38.00**	**0**	**200**	**2,306,994**	**2,307,194**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 1230 5389	PS	0.00	0	0	0	0	Core reallocations to more closely align the budget with planned spending.
NET DEPARTMENT CHANGES		**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST							
	PS	38.00	0	0	1,767,140	1,767,140	
	EE	0.00	0	200	539,854	540,054	
	Total	**38.00**	**0**	**200**	**2,306,994**	**2,307,194**	
GOVERNOR'S RECOMMENDED CORE							
	PS	38.00	0	0	1,767,140	1,767,140	
	EE	0.00	0	200	539,854	540,054	
	Total	**38.00**	**0**	**200**	**2,306,994**	**2,307,194**	

DEPARTMENT OF NATURAL RESOURCES
SOLID WASTE MANAGEMENT PSDs

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	2,500,014	2,500,014	
		PD	0.00	0	0	16,998,806	16,998,806	
		Total	**0.00**	**0**	**0**	**19,498,820**	**19,498,820**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1232 1418	EE	0.00	0	0	49,700	49,700	Core reallocations more closely align budget with planned spending.
Core Reallocation	1232 1418	PD	0.00	0	0	(49,700)	(49,700)	Core reallocations more closely align budget with planned spending.
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	2,549,714	2,549,714	
		PD	0.00	0	0	16,949,106	16,949,106	
		Total	**0.00**	**0**	**0**	**19,498,820**	**19,498,820**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	2,549,714	2,549,714	
		PD	0.00	0	0	16,949,106	16,949,106	
		Total	**0.00**	**0**	**0**	**19,498,820**	**19,498,820**	

DEPARTMENT OF NATURAL RESOURCES
SOLID WASTE FORFEITURES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	922	0	100	1,022	
	EE	0.00	13,683	0	423,883	437,566	
	PD	0.00	1,509	0	90	1,599	
	Total	**0.00**	**16,114**	**0**	**424,073**	**440,187**	
DEPARTMENT CORE REQUEST							
	PS	0.00	922	0	100	1,022	
	EE	0.00	13,683	0	423,883	437,566	
	PD	0.00	1,509	0	90	1,599	
	Total	**0.00**	**16,114**	**0**	**424,073**	**440,187**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	922	0	100	1,022	
	EE	0.00	13,683	0	423,883	437,566	
	PD	0.00	1,509	0	90	1,599	
	Total	**0.00**	**16,114**	**0**	**424,073**	**440,187**	

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SOLID WASTE MGMT PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,792	1.01	55,903	2.00	56,804	2.00	56,804	2.00
SR OFC SUPPORT ASST (KEYBRD)	50,598	2.00	77,056	3.00	77,067	3.00	77,067	3.00
ACCOUNTING SPECIALIST II	48,363	1.00	48,855	1.00	48,859	1.00	48,859	1.00
RESEARCH ANAL II	35,571	1.00	36,004	1.00	36,008	1.00	36,008	1.00
PUBLIC INFORMATION SPEC I	120	0.00	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	17,040	0.50	17,376	0.50	17,376	0.50	17,376	0.50
MANAGEMENT ANALYSIS SPEC I	36,726	1.00	37,342	1.00	37,346	1.00	37,346	1.00
MANAGEMENT ANALYSIS SPEC II	43,587	1.00	44,057	1.00	44,061	1.00	44,061	1.00
PLANNER II	85,830	2.00	87,015	2.00	86,772	2.00	86,772	2.00
PLANNER III	48,363	1.00	48,855	1.00	48,859	1.00	48,859	1.00
ENVIRONMENTAL SPEC I	45,672	1.52	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	8,961	0.25	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	283,675	6.88	386,974	8.50	417,701	8.50	417,701	8.50
ENVIRONMENTAL SPEC IV	97,659	2.01	150,254	3.00	139,271	3.00	139,271	3.00
ENVIRONMENTAL ENGR I	28,295	0.68	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	181,645	3.86	306,222	6.00	285,774	6.00	285,774	6.00
ENVIRONMENTAL ENGR III	221,562	4.00	223,918	4.00	223,932	4.00	223,932	4.00
ENVIRONMENTAL MGR B2	121,090	2.03	120,604	2.00	120,605	2.00	120,605	2.00
FISCAL & ADMINISTRATIVE MGR B2	55,051	1.03	53,873	1.00	53,873	1.00	53,873	1.00
STAFF DIRECTOR	72,229	1.00	72,832	1.00	72,832	1.00	72,832	1.00
OFFICE WORKER MISCELLANEOUS	13,266	0.44	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	14,094	0.27	0	0.00	0	0.00	0	0.00
TOTAL - PS	**1,537,189**	**34.48**	**1,767,140**	**38.00**	**1,767,140**	**38.00**	**1,767,140**	**38.00**
TRAVEL, IN-STATE	30,860	0.00	27,843	0.00	38,011	0.00	38,011	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	21,351	0.00	44,455	0.00	46,955	0.00	46,955	0.00
PROFESSIONAL DEVELOPMENT	18,618	0.00	38,587	0.00	38,587	0.00	38,587	0.00
COMMUNICATION SERV & SUPP	14,687	0.00	17,223	0.00	17,223	0.00	17,223	0.00
PROFESSIONAL SERVICES	64,937	0.00	394,990	0.00	366,172	0.00	366,172	0.00
M&R SERVICES	5,228	0.00	8,540	0.00	8,540	0.00	8,540	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	449	0.00	1,603	0.00	1,603	0.00	1,603	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SOLID WASTE MGMT PROGRAM								
CORE								
OTHER EQUIPMENT	37,451	0.00	5,685	0.00	20,685	0.00	20,685	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	310	0.00	800	0.00	950	0.00	950	0.00
EQUIPMENT RENTALS & LEASES	1,030	0.00	64	0.00	1,064	0.00	1,064	0.00
MISCELLANEOUS EXPENSES	52	0.00	261	0.00	261	0.00	261	0.00
TOTAL - EE	**194,973**	**0.00**	**540,054**	**0.00**	**540,054**	**0.00**	**540,054**	**0.00**
GRAND TOTAL	**$1,732,162**	**34.48**	**$2,307,194**	**38.00**	**$2,307,194**	**38.00**	**$2,307,194**	**38.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$200**	**0.00**	**$200**	**0.00**	**$200**	**0.00**
OTHER FUNDS	**$1,732,162**	**34.48**	**$2,306,994**	**38.00**	**$2,306,994**	**38.00**	**$2,306,994**	**38.00**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SOLID WASTE MANAGEMENT PSDs								
CORE								
TRAVEL, IN-STATE	41,798	0.00	0	0.00	32,500	0.00	32,500	0.00
FUEL & UTILITIES	1,183	0.00	0	0.00	1,200	0.00	1,200	0.00
SUPPLIES	47,951	0.00	30,012	0.00	40,012	0.00	40,012	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2	0.00	2	0.00	2	0.00
COMMUNICATION SERV & SUPP	590	0.00	2	0.00	2	0.00	2	0.00
PROFESSIONAL SERVICES	1,193,726	0.00	2,469,986	0.00	2,467,486	0.00	2,467,486	0.00
M&R SERVICES	660	0.00	0	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	6,577	0.00	5	0.00	7,505	0.00	7,505	0.00
EQUIPMENT RENTALS & LEASES	1,210	0.00	4	0.00	4	0.00	4	0.00
MISCELLANEOUS EXPENSES	222	0.00	2	0.00	2	0.00	2	0.00
TOTAL - EE	**1,293,917**	**0.00**	**2,500,014**	**0.00**	**2,549,714**	**0.00**	**2,549,714**	**0.00**
PROGRAM DISTRIBUTIONS	5,983,448	0.00	16,998,806	0.00	16,949,106	0.00	16,949,106	0.00
TOTAL - PD	**5,983,448**	**0.00**	**16,998,806**	**0.00**	**16,949,106**	**0.00**	**16,949,106**	**0.00**
GRAND TOTAL	**$7,277,365**	**0.00**	**$19,498,820**	**0.00**	**$19,498,820**	**0.00**	**$19,498,820**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$7,277,365**	**0.00**	**$19,498,820**	**0.00**	**$19,498,820**	**0.00**	**$19,498,820**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SOLID WASTE FORFEITURES								
CORE								
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	100	0.00	100	0.00
ENVIRONMENTAL ENGR III	0	0.00	1,022	0.00	922	0.00	922	0.00
TOTAL - PS	**0**	**0.00**	**1,022**	**0.00**	**1,022**	**0.00**	**1,022**	**0.00**
TRAVEL, IN-STATE	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	76	0.00	9	0.00	9	0.00	9	0.00
PROFESSIONAL SERVICES	4,065	0.00	435,954	0.00	435,954	0.00	435,954	0.00
M&R SERVICES	0	0.00	2	0.00	2	0.00	2	0.00
OTHER EQUIPMENT	0	0.00	3	0.00	3	0.00	3	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	503	0.00	503	0.00	503	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,094	0.00	1,094	0.00	1,094	0.00
TOTAL - EE	**4,141**	**0.00**	**437,566**	**0.00**	**437,566**	**0.00**	**437,566**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	1,599	0.00	1,599	0.00	1,599	0.00
TOTAL - PD	**0**	**0.00**	**1,599**	**0.00**	**1,599**	**0.00**	**1,599**	**0.00**
GRAND TOTAL	**$4,141**	**0.00**	**$440,187**	**0.00**	**$440,187**	**0.00**	**$440,187**	**0.00**
GENERAL REVENUE	**$1,781**	**0.00**	**$16,114**	**0.00**	**$16,114**	**0.00**	**$16,114**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$2,360**	**0.00**	**$424,073**	**0.00**	**$424,073**	**0.00**	**$424,073**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Solid Waste Management Program
Program is found in the following core budget(s): Solid Waste Management Program

1. What does this program do?

The Solid Waste Management Program, through oversight of solid waste facilities, ensures groundwater remains safe and clean and that land is restored to a community friendly state. To assist in producing these desired outcomes, the program operates a federally authorized regulatory program (40 CFR Part 258, Subpart D) overseeing solid waste facilities and their operations and administers the solid waste management district grant program and scrap tire program.

The Solid Waste Management Program:

- Permits, inspects, and provides technical assistance to solid waste facilities (e.g., landfills, transfer stations including infectious waste and material recovery facilities, and scrap tire facilities) to help ensure they are designed and operated to protect public health, safety, and the environment, and takes action to enforce solid waste laws and regulations.
- Reviews and acts upon requests for beneficial use of waste materials, permit exemptions, and composting facilities.
- Encourages use of scrap tire materials and expansion of end markets for such materials and products.
- Investigates and pursues the cleanup of illegal dumps.
- Consults with the community on solid waste decisions.
- Plans and oversees scrap tire dump cleanup activities; awards scrap tire playground resurfacing grants; conducts scrap tire dump investigations; reviews scrap tire hauler, processor, and site permits; and provides technical assistance
- Provides landfill operator certification and recertification training.
- Provides grant funding to solid waste management districts to fund their operations and community-based materials reuse, reduction and recycling projects.
- Reviews, evaluates, and approves district grants and provides training for the solid waste district executive board and staff, as needed.
- Monitors progress of grant projects and provides technical assistance to districts or district subgrantees, as needed.
- Conducts performance audits (via independent contractors) for each of the solid waste districts every three years, subject to the availability of resources, to ensure compliance with laws and regulations.
- Promotes recycling and alternatives to disposal by developing guidance materials, conducting outreach efforts, and providing technical assistance.
- Develops, maintains and updates a statewide solid waste plan, including data on types of wastes and information on innovative technologies.

During 2013, Missourians generated over 13.7 million tons of waste. Since 1990, the diversion percentage has increased from 10% to 57%, due in part to a greater number of recycling and yard waste services being available and continued development of markets for recovered materials. More Missourians now have recycling and composting services in their communities, providing the public a convenient and affordable alternative to disposal.

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Solid Waste Management Program
Program is found in the following core budget(s): Solid Waste Management Program

1. What does this program do (continued)?

Solid Waste Management PSD: The program directly funds a number of scrap tire surface material grants, provides grants to individuals and businesses investing in market development for scrap tire end uses, and administers and pays for disposal of scrap tires cleaned up from the environment. The program provides grant funding to Missouri's twenty (20) solid waste management districts to fund their operations and community-based materials reuse, reduction, composting, market development, and recycling projects. Additionally, this appropriation funds the Environmental Improvement and Energy Resources Authority's (EIERA's) Market Development Program, which provides financial and technical assistance grants for development of markets for recovered materials.

Forfeited Financial Assurance Instruments (FAIs) PSD: The program receives forfeited FAI resources to perform closure/postclosure maintenance and repair activities at landfills and scrap tire sites where owners/operators have failed or are no longer capable of meeting their obligations. The dollar value accessible by the state (and not currently forfeited) is approximately $400 million. Types of FAIs subject to forfeiture are irrevocable escrow accounts, trust funds, performance or financial surety bonds, letters of credit, contracts of obligation/ordinances/resolutions, financial tests, corporate guarantees or a combination. Forfeited funds are deposited into the General Revenue Fund pursuant to 260.228 RSMo and may be appropriated and expended by the program to implement closure and/or postclosure maintenance care plans. A Consent Judgment and Order of the Circuit Court of Warren County decreed specific facilities forfeited FAIs were to be placed in an interest-bearing account identified as the "Postclosure Fund" (0198). Only the expenses relating to closure and postclosure at these specific facilities are paid from these funds. Upon conclusion of the postclosure period, any funds remaining in the Postclosure Fund (0198) and, so designated, are to be paid to the "Treasurer of Warren County as Custodian of the Warren County School Fund."

The program knows of approximately 250 closed and/or abandoned landfills in Missouri that do not have FAIs since they were in operation prior to the effective date of the requirement. The total universe of these landfills is unknown. Any current or potential negative environmental impacts from these old landfills, such as gas migration presenting a threat to public safety or groundwater contamination, are unknown. During State Fiscal Years 2011 and 2012 the program, through a USDA Rural Development Utilities Program Grant, assessed the condition of old, closed and abandoned solid waste disposal areas, or landfills in rural Missouri and has been working with landfill owners and counties to better manage these facilities.

Solid Waste Management Program - Reconciliation

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current	FY 2016 Gov Rec
Solid Waste Mgmt Operations (78875C)	1,561,900	1,698,900	1,732,162	2,307,194	2,307,194
Solid Waste PSD (79340C)	9,914,431	10,413,241	7,277,365	19,498,820	19,498,820
Forfeitures PSD (79455C)	242,709	1,296,771	4,141	440,187	440,187
Total	11,719,040	13,408,912	9,013,668	22,246,201	22,246,201

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Solid Waste Management Program
Program is found in the following core budget(s): Solid Waste Management Program

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number if applicable.)

42 U.S.C. 6901-6991k	Solid Waste Disposal/Resource Conservation and Recovery Act and Major Amendments
40 CFR Part 258	Criteria for Municipal Solid Waste Landfills
40 CFR Part 258, Subpart G	Financial Assurance Criteria
260.200 through 260.345 RSMo	Solid Waste Management Law
260.226 - 260.228, RSMo	Landfill Closure/Postclosure Plan
260.275 RSMo	Scrap Tire Site Closure Plan

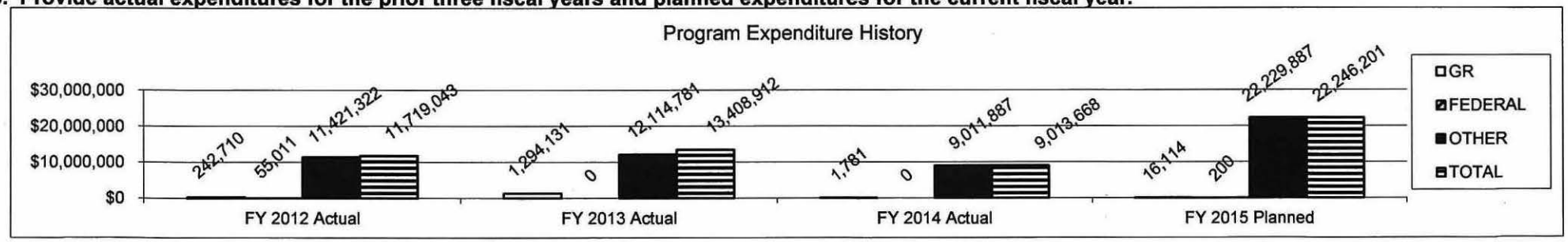
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Although not mandated, federal regulations strongly encourage each state to adopt Resource Conservation and Recovery Act (RCRA), Subtitle D. The program currently has EPA approval to implement Subtitle D landfill regulations under the federal RCRA, thereby having the authority to approve new landfills and expansion of existing landfills.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. Financial data includes operating and pass-through appropriations. FY 2015 Planned is shown at full appropriation.

6. What are the sources of the "Other " funds?

Postclosure Fund (0198); Solid Waste Management Fund - Scrap Tire Subaccount (0569); Solid Waste Management Fund (0570)

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Solid Waste Management Program

Program is found in the following core budget(s): Solid Waste Management Program

7a. Provide an effectiveness measure.

Compliance Monitoring Activities

SW = Solid Waste; ST = Scrap Tire

Regulated Sectors	FY 2012 Actual				FY 2013 Actual			
	SW Landfills	SW Processing Facilities	Permitted ST Facilities	Non Permitted Entities *	SW Landfills	SW Processing Facilities	Permitted ST Facilities	Non Permitted Entities *
Regulated Facilities	236	64	16	0	236	65	19	0
Inspections	173	127	17	1,599	285	126	19	1,850
Letters of Warning	9	9	3	102	6	2	16	106
Notices of Violation	9	4	0	34	4	0	0	17
Settlements	2	1	0	19	10	1	0	15
Referrals	0	0	0	5	1	0	0	12
	FY 2014 Actual				FY 2015 Projected			
Regulated Facilities	237	68	19	0	239	71	19	0
Inspections	805	110	14	1,466	600	120	20	1,700
Letters of Warning	7	4	4	91	6	2	8	102
Notices of Violation	14	13	3	22	6	2	1	17
Settlements	3	0	0	8	2	1	0	8
Referrals	0	0	0	9	1	1	0	5
	FY 2016 Projected				FY 2017 Projected			
Regulated Facilities	240	74	19	0	242	76	19	0
Inspections	600	120	20	1,700	600	120	20	1,700
Letters of Warning	6	2	8	102	6	2	8	102
Notices of Violation	6	2	1	17	6	2	1	17
Settlements	2	1	0	8	2	1	0	8
Referrals	1	1	0	5	1	1	0	5

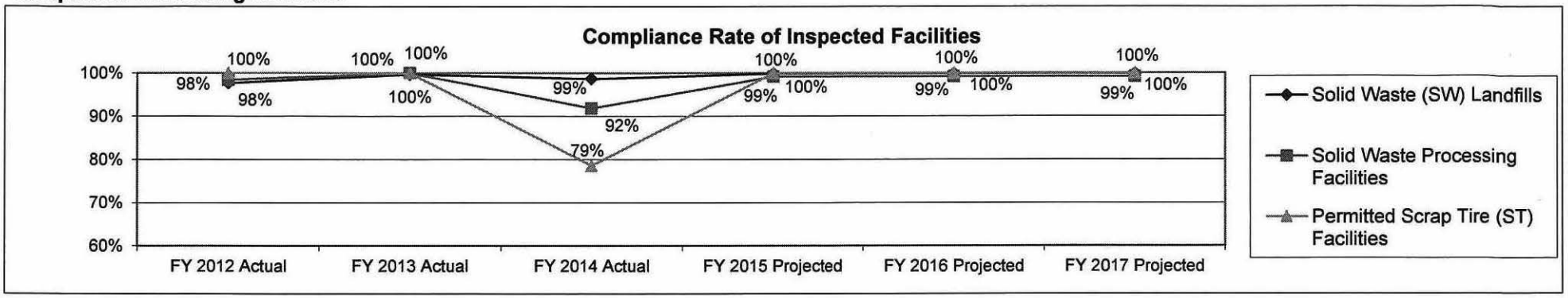
* Non permitted entities include illegal dumps, scrap tire retailers/haulers,etc.

Inspections are done by the regional offices and program staff. Inspections of non permitted entities are primarily compliance driven, thus the fluctuation from one year to the next. The number of inspections were significantly increased in FY 2014 and it is anticipated this will continue into future periods, as a result of environmental concerns from a subsurface smoldering event at an inactive solid waste disposal area, Bridgeton Sanitary Landfill.

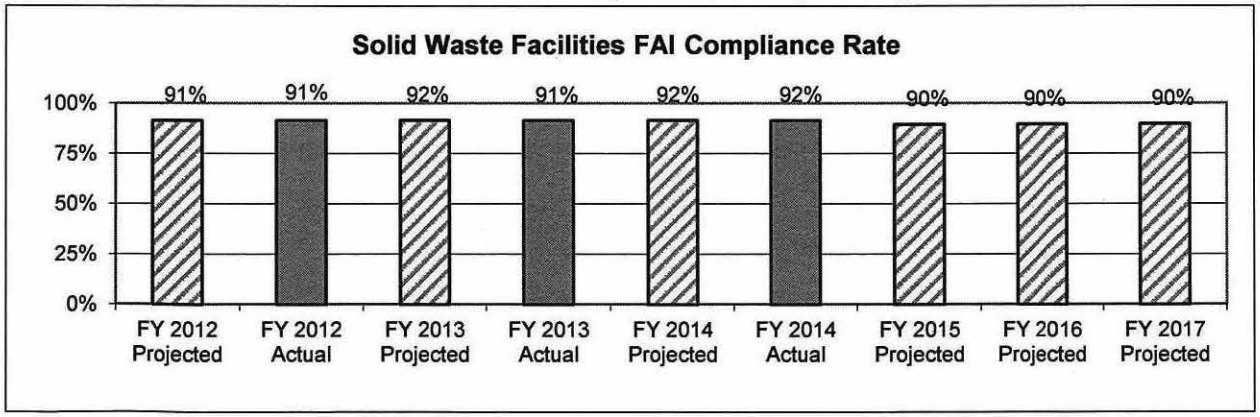
Department of Natural Resources
DEQ - Solid Waste Management Program
Program is found in the following core budget(s): Solid Waste Management Program

7a. Provide an effectiveness measure (continued).

Compliance Monitoring Activities



Percentage of Solid Waste Facilities with FAI's [in Compliance] That Have Not Been Forfeited



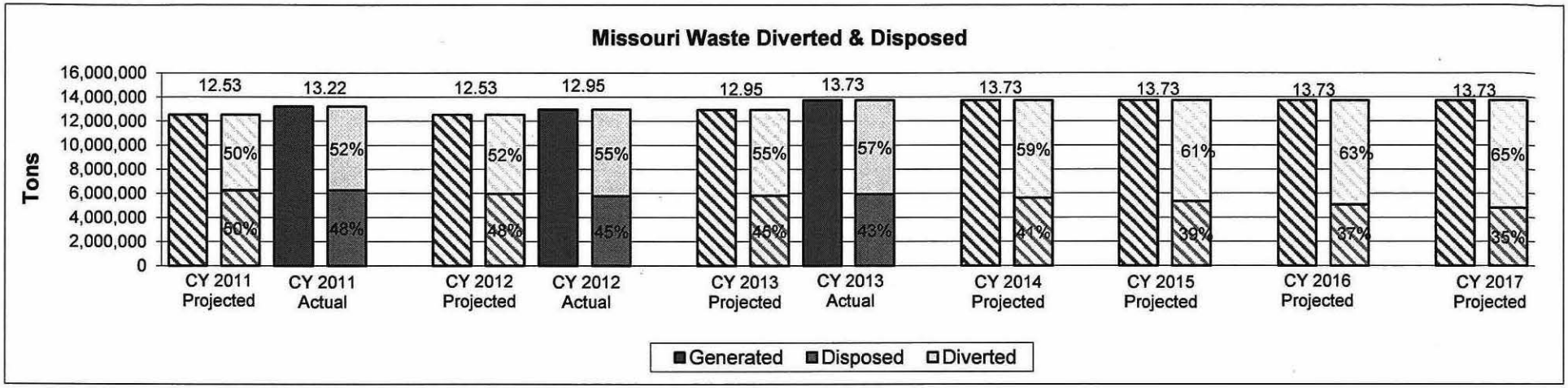
Number of facilities that have forfeited Financial Assurance Instruments		
	Cumulative	
	Projected	Actual
FY 2012	12	12
FY 2013	12	12
FY 2014	15	13
FY 2015	15	N/A
FY 2016	15	N/A
FY 2017	15	N/A

Number of facilities includes scrap tire processing facilities, sanitary and demolition landfills, and scrap tire facilities. Solid waste transfer stations are not required to have FAI's. The postclosure period for sanitary landfills is a minimum of 30 years.

Department of Natural Resources
DEQ - Solid Waste Management Program
Program is found in the following core budget(s): Solid Waste Management Program

7a. Provide an effectiveness measure (continued).

Percentage of solid waste generated by Missourians that is reused, recycled or composted

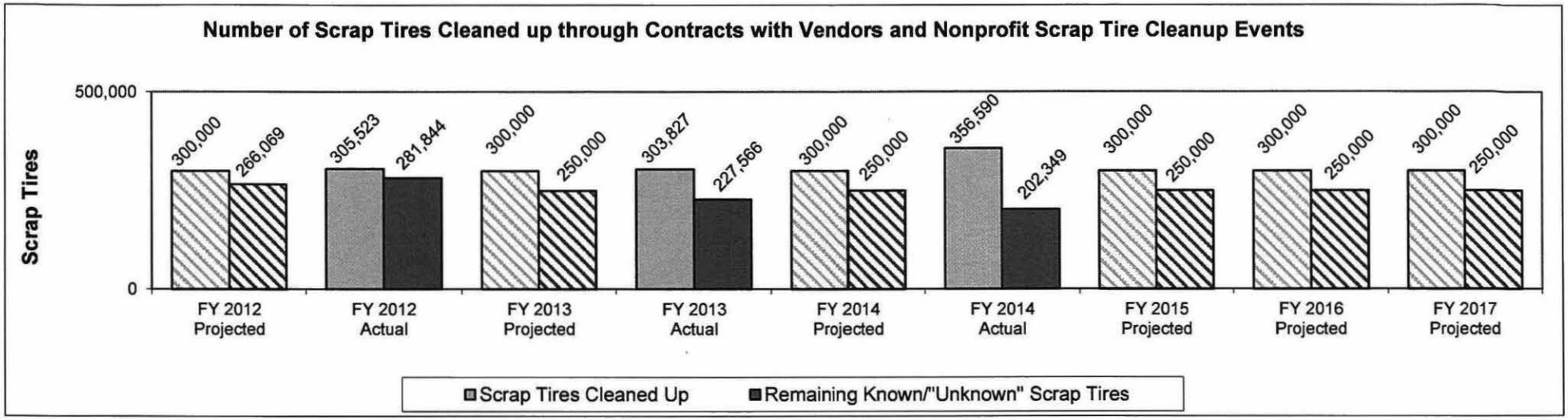


In 1990, with the passage of SB 530, Section 260.225.2(1), set a Department goal to achieve by January 1998 a reduction of 40% in solid waste disposed by weight. This goal has been surpassed. The 2013 diversion rate was 57%. The Department has assumed the total waste generated will remain relatively constant.

The Department tracks the annual diversion rate of all waste disposed of in Missouri landfills or transported to landfills in adjacent states. It is estimated that about 58% of the waste stream is composed of Municipal Solid Waste (MSW), waste generated by residences, schools, small businesses and other commercial activities. The U.S. Environmental Protection Agency (EPA) set a national MSW recycling goal of 35% by 2008. However, Missouri's waste diversion rate does not directly correlate with an MSW recycling rate since it measures all waste diverted, not just MSW.

Department of Natural Resources
DEQ - Solid Waste Management Program
Program is found in the following core budget(s): Solid Waste Management Program

7a. Provide an effectiveness measure (continued).



Notes:
(1) The Department of Corrections, Missouri Vocational Enterprises (MVE) works with the Solid Waste Management Program to dispose of scrap tires by providing labor and transportation services. The Department reimburses MVE for the cost of their services through this pass-through appropriation.
(2) The fee on new tires sold at retail, commonly referred to as the Scrap Tire Fee, is set to expire on January 1, 2020.

Since 1990, the Scrap Tire Program has removed 17,208,714 tires from Missouri's landscape. Scrap tires yet to be removed from the environment are an estimate of the projected number of scrap tires at both known sites and sites yet to be identified. As of June 2014, approximately 202,349 tires are known to remain in 175 scrap tire sites. The Department estimates in excess of 250,000 scrap tires will be discovered in currently unknown locations during each fiscal period. Based on these estimates, we believe approximately 300,000 tires will continue to be cleaned up each fiscal year.

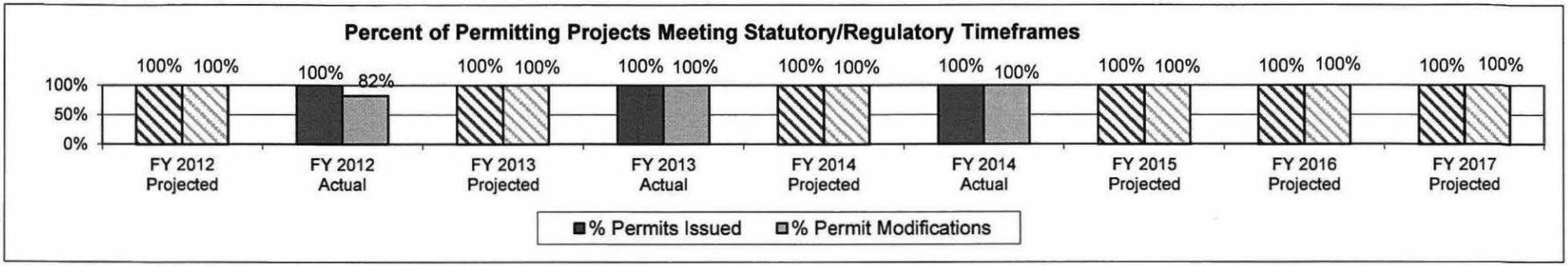
PROGRAM DESCRIPTION

Department of Natural Resources

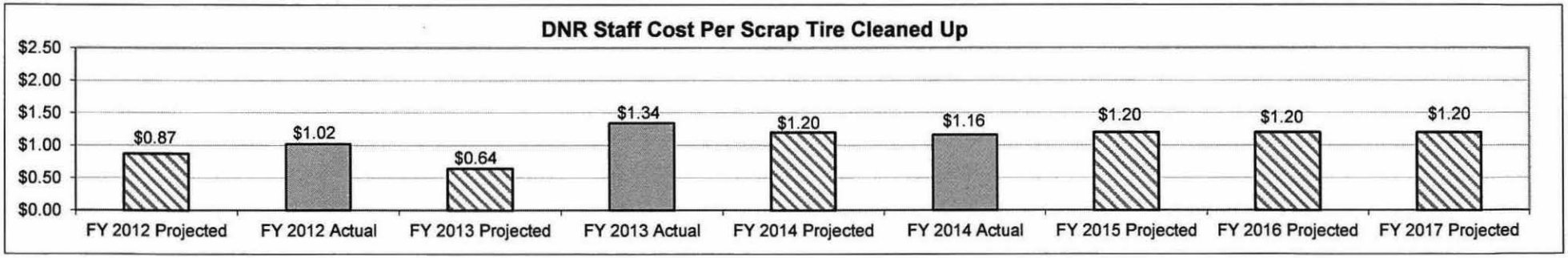
DEQ - Solid Waste Management Program

Program is found in the following core budget(s): Solid Waste Management Program

7b. Provide an efficiency measure.



This measure only includes the number of solid waste permits issued and the number of permit modifications. It does not include other permitting activities that do not have statutory timeframes. Individual projects can take as little as a few hours, or as much as a year or more depending upon the nature of the request.

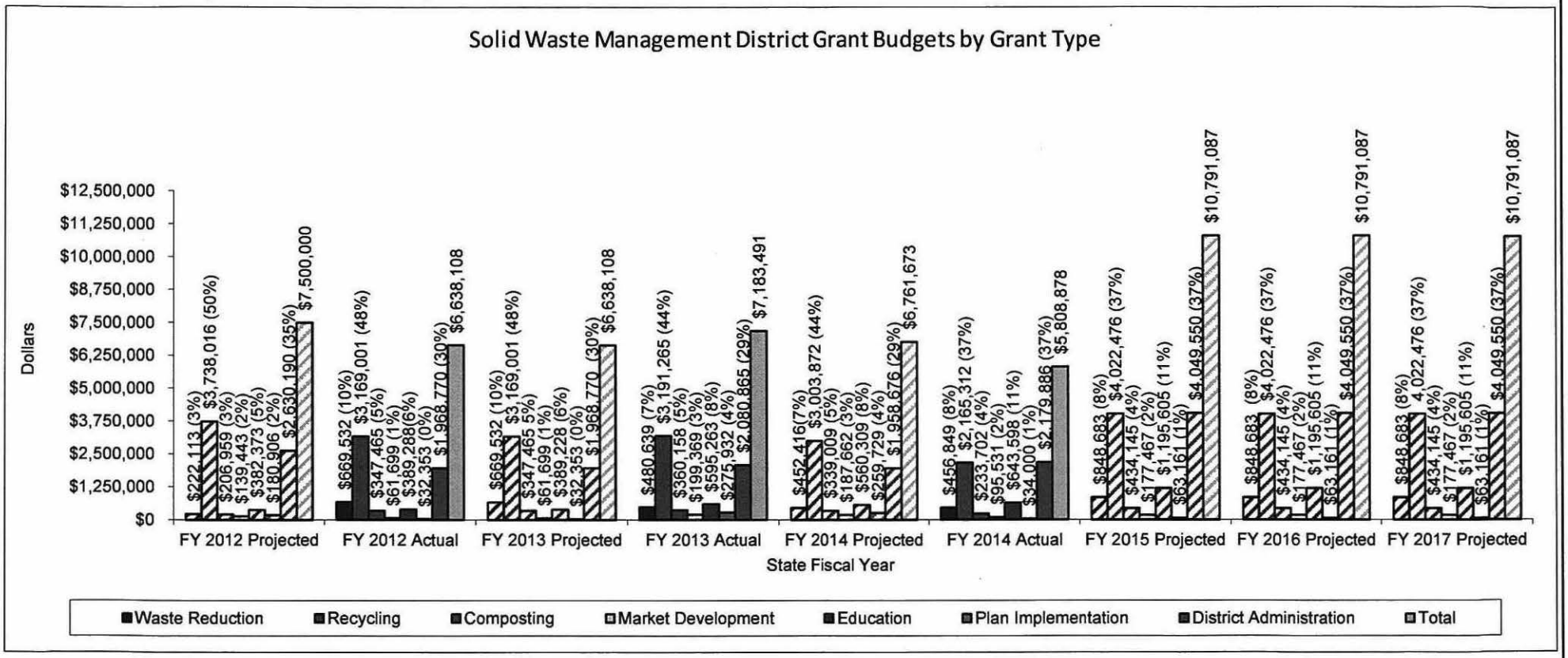


Notes: Sites having larger numbers of scrap tires are less costly per tire cleaned up than sites with fewer scrap tires, or smaller sites that are spread across larger areas. Projections are based on estimates of newly located (although not investigated) tire dumps, unknown tire dumps and the historical underestimation of the number of tires at known sites. As of June 2014, approximately 202,349 tires are known to remain in 175 scrap tire sites. The Department estimates in excess of 250,000 scrap tires will be discovered in currently unknown locations during each fiscal period. Of the 452,349 scrap tires anticipated to exist within the state and taking into account the estimated number of scrap tires that will be identified in currently unknown illegal dumps each year, we believe approximately 300,000 tires will continue to be cleaned up each fiscal year.

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Solid Waste Management Program
Program is found in the following core budget(s): Solid Waste Management Program

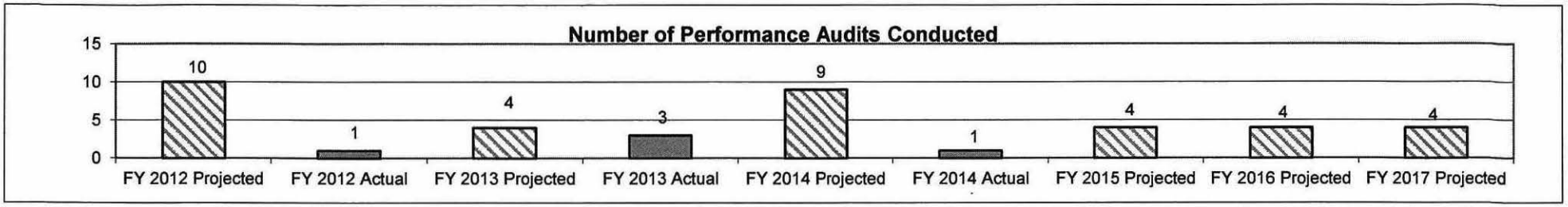
7b. Provide an efficiency measure (continued).



The Department provides grant funding to Missouri's twenty (20) solid waste management districts to fund their operations and community-based waste reuse, reduction, composting, and recycling projects. Local governments, small and large businesses, schools, sheltered workshops, and individuals seek and receive grants to support activities to remove materials from the waste stream and return them for beneficial reuse.

Department of Natural Resources
DEQ - Solid Waste Management Program
Program is found in the following core budget(s): Solid Waste Management Program

7b. Provide an efficiency measure (continued).



Chapter 260 RSMo, commonly referred to as the Solid Waste Management Law, provides the Solid Waste Management Program with the authority to have performance audits of the twenty Solid Waste Management Districts completed at least every three years as funding allows. The purpose of the audits is to determine whether the solid waste management districts exercise adequate control over district grant funds and comply with state regulations governing the use of such funds. All twenty districts have had a performance audit completed. The performance audits identified $838,443 in questioned costs and a total of 338 findings. The program has been working closely with the districts as they take corrective action related to these findings. A new performance audit cycle began with one audit conducted in FY 2012 and four audits conducted during FY 2013 (one final report has yet to be issued). The program is planning for 4 audits in FY 2015 and continues to work with the districts on corrective action measures.

7c. Provide the number of clients/individuals served, if applicable.

Counties with Facilities that have Forfeited their Financial Assurance Instruments (FAIs)

County	Number of facilities
Warren	3
Adair	2
Grundy	1
Carroll	1
Camden	1
Maries	1
Newton	1
Callaway	1
St. Louis	1
Jackson	1

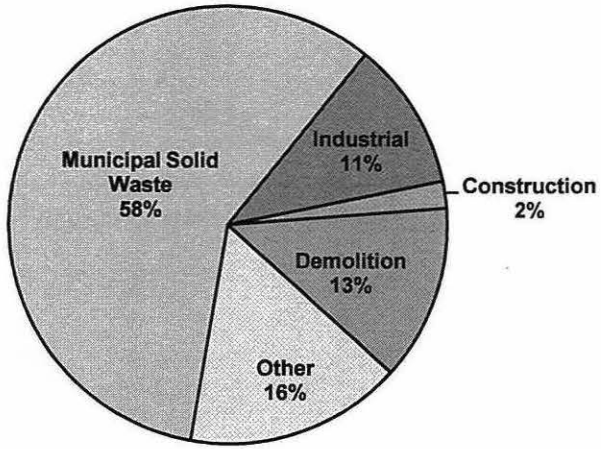
Department of Natural Resources
DEQ - Solid Waste Management Program
Program is found in the following core budget(s): Solid Waste Management Program

7c. Provide the number of clients/individuals served (continued).

Missouri's Solid Waste Stream

Waste characterization studies are key planning tools, particularly for determining areas of the waste stream which need additional focus to reduce the amount of a specific sector of waste being disposed. The Solid Waste Management Program (SWMP) funded several waste characterization studies, the most recent of which was conducted in 2008. This study visually observed waste being disposed at 15 landfills and transfer stations across Missouri. Based on the most recent study, approximately 58% of Missouri's solid waste is created by homes and businesses, 11% from industry, 15% from construction and demolition, and 16% from other sources. The waste characterization study assists the Department and the Solid Waste Management Districts in determining what sectors of the waste stream they can apply resources to most effectively in order to reduce the waste stream and increase diversion.

Components of Missouri's Solid Waste Stream



Municipal Solid Waste	
Inorganics	4%
Paper	32%
Glass	5%
Metals	5%
Plastics	17%
Organics	31%
Special	6%

Industrial	
Cardboard	19%
Other	40%
Rubber	2%
Textiles	2%
Plastics	8%
Wood	14%
Food	11%
Metal	2%
Paper	2%

Construction	
Wood	52%
Other	5%
Cardboard	9%
Plastics	8%
Metals	3%
Masonry	7%
Dry Wall	16%

Demolition	
Dry Wall	9%
Wood	47%
Other	2%
Carpet	5%
Metal	3%
Masonry	13%
Roofing	21%

Including the components and types of waste generally shows the type of clients we work with to reduce waste.

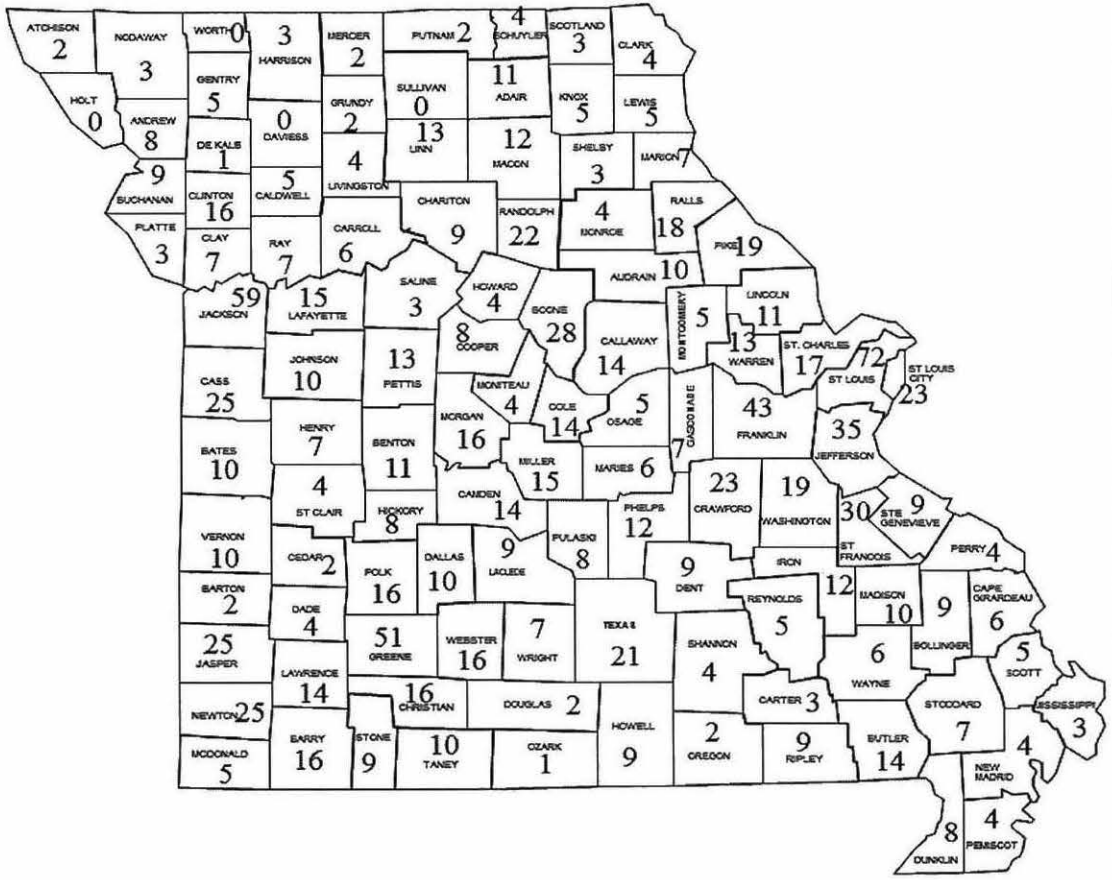
Department of Natural Resources
DEQ - Solid Waste Management Program
Program is found in the following core budget(s): Solid Waste Management Program

7c. Provide the number of clients/individuals served (continued).

Completed Scrap Tire Clean-Up Sites by County
Cumulative (1990-Present)

1,258 scrap tire dump cleanups have been completed since the beginning of the program in 1990. 17,208,714 tires have been removed from the state's environment as of June 30, 2014.

The U.S. Environmental Protection Agency estimates that one tire per individual is generated each year. Therefore, we estimate approximately 5.9 million tires are generated in Missouri each year.



Scrap Tire Dumps and Tires Cleaned Up

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Dumps	90	85	90	73	90	91	90	90	90
Tires	300,000	305,523	300,000	303,827	300,000	342,732	300,000	300,000	300,000

PROGRAM DESCRIPTION

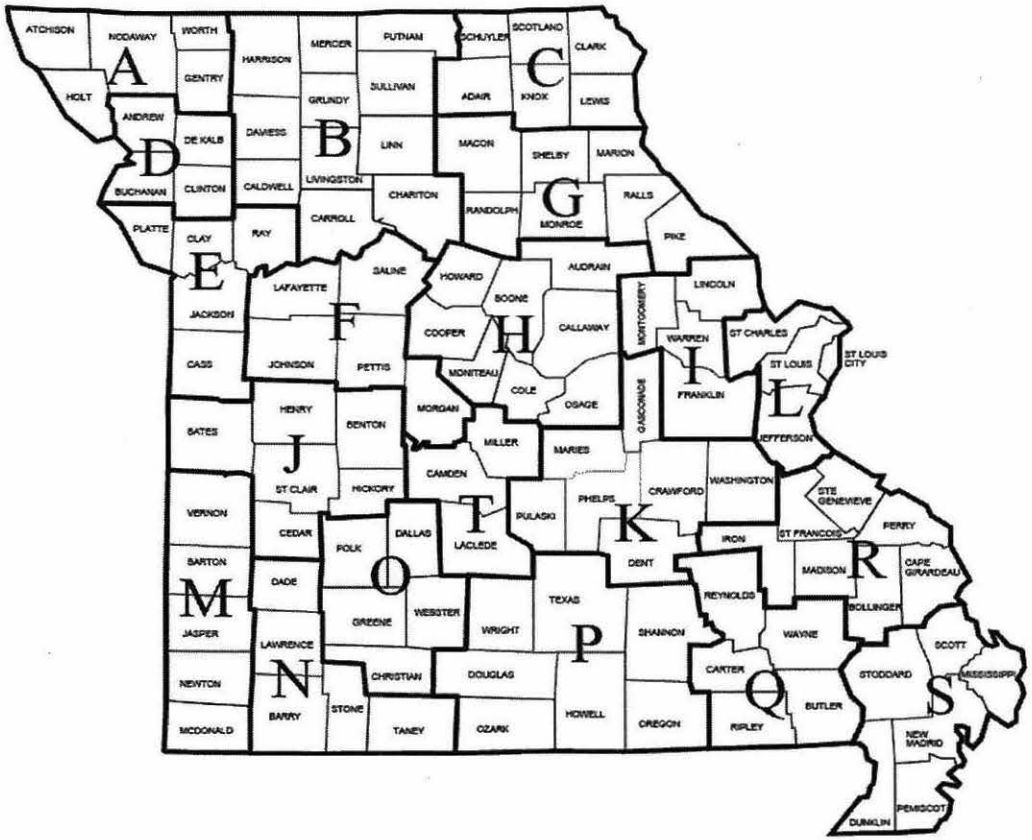
Department of Natural Resources

DEQ - Solid Waste Management Program

Program is found in the following core budget(s): Solid Waste Management Program

7c. Provide the number of clients/individuals served (continued).

Missouri Solid Waste Management Districts



Solid Waste Management Regions of Missouri
Region A - Northwest Missouri Solid Waste Management District
Region B - North Missouri Solid Waste Management District
Region C - Northeast Missouri Solid Waste Management District
Region D - Region D Solid Waste Management District
Region E - Mid-America Regional Council Solid Waste Mgmt District
Region F - West Central Missouri Solid Waste Management District
Region G - Mark Twain Solid Waste Management District
Region H - Mid-Missouri Solid Waste Management District
Region I - East Central Solid Waste Management District
Region J - Quad Lakes Solid Waste Management District
Region K - Ozark Rivers Solid Waste Management District
Region L - St. Louis - Jefferson Solid Waste Management District
Region M - Region M Solid Waste Management District
Region N - Southwest Missouri Solid Waste Management District
Region O - Solid Waste District "O"
Region P - South Central Solid Waste Management District
Region Q - Ozark Foothills Regional Solid Waste Management District
Region R - Southeast Missouri Solid Waste Management District
Region S - Bootheel Solid Waste Management District
Region T - Lake of the Ozarks Solid Waste Management District

7d. Provide a customer satisfaction measure, if available.

Not available

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Land Reclamation Program

Department of Natural Resources — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
LAND RECLAMATION PROGRAM								
CORE								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	477,333	10.90	544,268	11.71	553,608	11.87	553,608	11.87
METALLIC MINERALS WASTE MGMT	25,172	0.53	61,303	1.20	61,303	1.20	61,303	1.20
COAL MINE LAND RECLAMATION	42,389	0.75	11,942	0.20	0	0.00	0	0.00
MINED LAND RECLAMATION	371,518	9.29	442,812	9.89	445,414	9.93	445,414	9.93
TOTAL - PS	916,412	21.47	1,060,325	23.00	1,060,325	23.00	1,060,325	23.00
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	84,926	0.00	105,694	0.00	105,694	0.00	105,694	0.00
ABANDONED MINE RECLAMATION	0	0.00	13	0.00	13	0.00	13	0.00
METALLIC MINERALS WASTE MGMT	7,466	0.00	8,136	0.00	13,761	0.00	13,761	0.00
COAL MINE LAND RECLAMATION	2,936	0.00	5,625	0.00	0	0.00	0	0.00
MINED LAND RECLAMATION	95,929	0.00	211,776	0.00	211,776	0.00	211,776	0.00
TOTAL - EE	191,257	0.00	331,244	0.00	331,244	0.00	331,244	0.00
TOTAL	**1,107,669**	**21.47**	**1,391,569**	**23.00**	**1,391,569**	**23.00**	**1,391,569**	**23.00**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	0	0.00	0	0.00	2,933	0.00	2,933	0.00
METALLIC MINERALS WASTE MGMT	0	0.00	0	0.00	332	0.00	332	0.00
MINED LAND RECLAMATION	0	0.00	0	0.00	2,452	0.00	2,452	0.00
TOTAL - PS	0	0.00	0	0.00	5,717	0.00	5,717	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**5,717**	**0.00**	**5,717**	**0.00**
GRAND TOTAL	**$1,107,669**	**21.47**	**$1,391,569**	**23.00**	**$1,397,286**	**23.00**	**$1,397,286**	**23.00**

Department of Natural Resources

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
MINED LAND RECLAM & STUDIES								
CORE								
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	1,809,872	0.00	3,732,499	0.00	3,732,499	0.00	3,732,499	0.00
COAL MINE LAND RECLAMATION	74,802	0.00	195,750	0.00	0	0.00	0	0.00
MINED LAND RECLAMATION	33,164	0.00	504,249	0.00	699,999	0.00	699,999	0.00
TOTAL - EE	1,917,838	0.00	4,432,498	0.00	4,432,498	0.00	4,432,498	0.00
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	0	0.00	10,001	0.00	10,001	0.00	10,001	0.00
MINED LAND RECLAMATION	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	10,002	0.00	10,002	0.00	10,002	0.00
TOTAL	**1,917,838**	**0.00**	**4,442,500**	**0.00**	**4,442,500**	**0.00**	**4,442,500**	**0.00**
GRAND TOTAL	**$1,917,838**	**0.00**	**$4,442,500**	**0.00**	**$4,442,500**	**0.00**	**$4,442,500**	**0.00**

CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Land Reclamation Program Core

Budget Unit 78880C, 79465C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request				FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	553,608	506,717	1,060,325	0	553,608	506,717	1,060,325
EE	0	3,838,206	925,536	4,763,742	0	3,838,206	925,536	4,763,742
PSD	0	10,001	1	10,002	0	10,001	1	10,002
Total	**0**	**4,401,815**	**1,432,254**	**5,834,069**	**0**	**4,401,815**	**1,432,254**	**5,834,069**
FTE	**0.00**	**11.87**	**11.13**	**23.00**	**0.00**	**11.87**	**11.13**	**23.00**
Est. Fringe	*0*	*265,178*	*242,717*	*507,896*	*0*	*265,178*	*242,717*	*507,896*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Metallic Minerals Waste Management Fund (0575); Mined Land Reclamation Fund (0906)

2. CORE DESCRIPTION

The Land Reclamation Program regulates surface mining of coal and industrial minerals, regulates and administers reclamation of coal mine and industrial mineral lands on which bonds were forfeited, regulates and administers reclamation of coal mine lands abandoned prior to 1977, and regulates the metallic mineral waste disposal areas of mining operations.

Land Reclamation PSD: The program oversees the reclamation of abandoned mine sites in Missouri. This includes sites abandoned prior to the law (1977) and sites where permits were revoked and reclamation bonds were collected.

For coal sites abandoned prior to 1977, the program has access to federal funds to directly contract for the reclamation activities at these sites. This program is known as the Abandoned Mine Lands (AML) program. The Office of Surface Mining, US Department of Interior provides the grant for the AML program.

Where bonds have been forfeited on permit-revoked mine sites, the Mined Land Reclamation Fund (MLRF) PSD provides the appropriation authority for reclamation of these bond forfeited sites. Reclamation involves work to restore mined lands to productive uses such as agriculture, wildlife or development. The program may collect the reclamation bonds and directly contract for the reclamation activities, or the program may allow the surety bond holder to perform the reclamation in the place of the original permit holder.

CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Land Reclamation Program Core

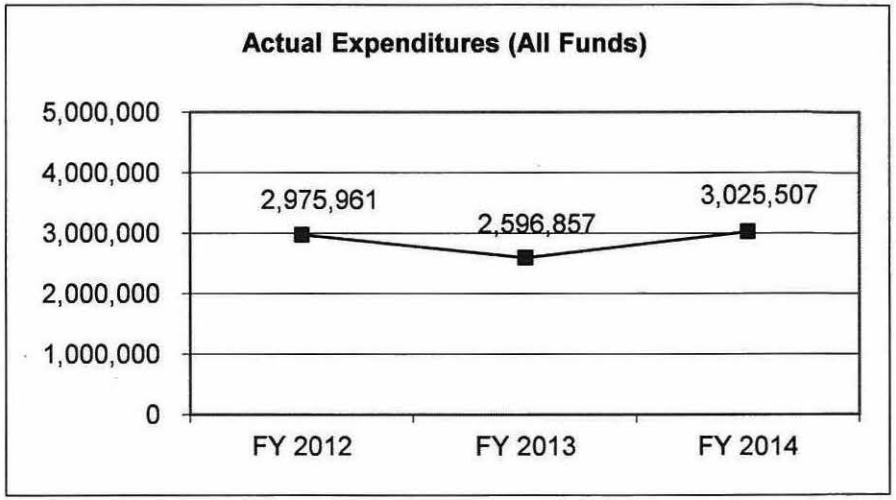
Budget Unit 78880C, 79465C

3. PROGRAM LISTING (list programs included in this core funding)

Land Reclamation Program

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds) **(1)**	5,441,264	5,887,214	5,686,320	5,834,069
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,441,264	5,887,214	5,686,320	N/A
Actual Expenditures (All Funds)	2,975,961	2,596,857	3,025,507	N/A
Unexpended (All Funds)	2,465,303	3,290,357	2,660,813	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,087,812	1,955,521	2,014,934	N/A
Other	1,377,491	1,334,836	645,879	N/A
	(2)	**(2)**	**(2)**	**(3)**



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.
Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Financial data includes operating and pass-through appropriations.

(2) The vast majority of federal and other funds lapses are attributed to the PSD appropriations. Abandoned Mine Land grants are three year grants. Appropriations are set to allow the department to encumber all contracts in place at any one time even though expenditures could occur over a three year period. Lapse occurs due to timing of payments.

(3) FY 2015 appropriations include: $700,000 for Land Reclamation Bond Forfeitures, $3,732,500 for AML Reclamation and $10,000 for the Small Operator Assistance Program.

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit 78880C, 79465C**
Division of Environmental Quality
Land Reclamation Program Core

4. FINANCIAL HISTORY (continued)

Land Reclamation Program - Reconciliation

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current	FY 2016 Gov Rec
Land Reclamation Operations (78880C)	1,095,363	1,120,013	1,107,669	1,391,569	1,391,569
Land Reclamation PSD (79465C)	1,880,598	1,476,844	1,917,838	4,442,500	4,442,500
Total	2,975,961	2,596,857	3,025,507	5,834,069	5,834,069

DEPARTMENT OF NATURAL RESOURCES
LAND RECLAMATION PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	23.00	0	544,268	516,057	1,060,325	
		EE	0.00	0	105,707	225,537	331,244	
		Total	**23.00**	**0**	**649,975**	**741,594**	**1,391,569**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1648 5400	PS	0.04	0	0	2,602	2,602	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1648 5397	PS	0.16	0	9,340	0	9,340	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1648 5399	PS	(0.20)	0	0	(11,942)	(11,942)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1648 5404	EE	0.00	0	0	(5,625)	(5,625)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1648 5403	EE	0.00	0	0	5,625	5,625	Core reallocations will more closely align the budget with planned spending.
NET DEPARTMENT CHANGES			**0.00**	**0**	**9,340**	**(9,340)**	**0**	
DEPARTMENT CORE REQUEST								
		PS	23.00	0	553,608	506,717	1,060,325	
		EE	0.00	0	105,707	225,537	331,244	
		Total	**23.00**	**0**	**659,315**	**732,254**	**1,391,569**	

DEPARTMENT OF NATURAL RESOURCES
LAND RECLAMATION PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	23.00	0	553,608	506,717	1,060,325	
	EE	0.00	0	105,707	225,537	331,244	
	Total	**23.00**	**0**	**659,315**	**732,254**	**1,391,569**	

DEPARTMENT OF NATURAL RESOURCES
MINED LAND RECLAM & STUDIES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	3,732,499	699,999	4,432,498	
		PD	0.00	0	10,001	1	10,002	
		Total	**0.00**	**0**	**3,742,500**	**700,000**	**4,442,500**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1652 7454	EE	0.00	0	0	(195,750)	(195,750)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1652 7453	EE	0.00	0	0	195,750	195,750	Core reallocations will more closely align the budget with planned spending.
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	3,732,499	699,999	4,432,498	
		PD	0.00	0	10,001	1	10,002	
		Total	**0.00**	**0**	**3,742,500**	**700,000**	**4,442,500**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	3,732,499	699,999	4,432,498	
		PD	0.00	0	10,001	1	10,002	
		Total	**0.00**	**0**	**3,742,500**	**700,000**	**4,442,500**	

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
LAND RECLAMATION PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	28,268	0.99	28,844	1.00	28,848	1.00	28,848	1.00
SR OFC SUPPORT ASST (KEYBRD)	52,968	2.00	53,987	2.00	53,994	2.00	53,994	2.00
MANAGEMENT ANALYSIS SPEC II	4,012	0.07	41,708	1.00	41,710	1.00	41,710	1.00
PLANNER III	46,146	0.91	50,821	1.00	50,824	1.00	50,824	1.00
ENVIRONMENTAL SPEC I	13,777	0.46	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	90,334	2.53	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	323,920	7.94	501,137	11.00	556,383	12.00	556,383	12.00
ENVIRONMENTAL SPEC IV	143,565	2.99	145,492	3.00	145,504	3.00	145,504	3.00
ENVIRONMENTAL ENGR II	35,657	0.70	51,808	1.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR III	103,264	1.85	113,695	2.00	110,230	2.00	110,230	2.00
STAFF DIRECTOR	72,229	0.99	72,833	1.00	72,832	1.00	72,832	1.00
MISCELLANEOUS TECHNICAL	2,272	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	**916,412**	**21.47**	**1,060,325**	**23.00**	**1,060,325**	**23.00**	**1,060,325**	**23.00**
TRAVEL, IN-STATE	61,191	0.00	45,269	0.00	60,982	0.00	60,982	0.00
TRAVEL, OUT-OF-STATE	3,637	0.00	2,918	0.00	3,717	0.00	3,717	0.00
SUPPLIES	35,419	0.00	43,703	0.00	43,703	0.00	43,703	0.00
PROFESSIONAL DEVELOPMENT	47,632	0.00	39,798	0.00	39,798	0.00	39,798	0.00
COMMUNICATION SERV & SUPP	8,694	0.00	18,935	0.00	13,935	0.00	13,935	0.00
PROFESSIONAL SERVICES	18,605	0.00	154,118	0.00	148,607	0.00	148,607	0.00
M&R SERVICES	5,561	0.00	13,304	0.00	7,303	0.00	7,303	0.00
MOTORIZED EQUIPMENT	9,785	0.00	3	0.00	3	0.00	3	0.00
OFFICE EQUIPMENT	480	0.00	3,858	0.00	3,858	0.00	3,858	0.00
OTHER EQUIPMENT	0	0.00	7,541	0.00	7,541	0.00	7,541	0.00
PROPERTY & IMPROVEMENTS	0	0.00	454	0.00	454	0.00	454	0.00
BUILDING LEASE PAYMENTS	0	0.00	37	0.00	37	0.00	37	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	670	0.00	670	0.00	670	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
LAND RECLAMATION PROGRAM								
CORE								
MISCELLANEOUS EXPENSES	253	0.00	636	0.00	636	0.00	636	0.00
TOTAL - EE	191,257	0.00	331,244	0.00	331,244	0.00	331,244	0.00
GRAND TOTAL	$1,107,669	21.47	$1,391,569	23.00	$1,391,569	23.00	$1,391,569	23.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$562,259	10.90	$649,975	11.71	$659,315	11.87	$659,315	11.87
OTHER FUNDS	$545,410	10.57	$741,594	11.29	$732,254	11.13	$732,254	11.13

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
MINED LAND RECLAM & STUDIES								
CORE								
SUPPLIES	3,790	0.00	14,502	0.00	14,502	0.00	14,502	0.00
PROFESSIONAL SERVICES	1,914,048	0.00	4,417,989	0.00	4,417,989	0.00	4,417,989	0.00
M&R SERVICES	0	0.00	2	0.00	2	0.00	2	0.00
OTHER EQUIPMENT	0	0.00	2	0.00	2	0.00	2	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	2	0.00	2	0.00	2	0.00
TOTAL - EE	**1,917,838**	**0.00**	**4,432,498**	**0.00**	**4,432,498**	**0.00**	**4,432,498**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	10,002	0.00	10,002	0.00	10,002	0.00
TOTAL - PD	**0**	**0.00**	**10,002**	**0.00**	**10,002**	**0.00**	**10,002**	**0.00**
GRAND TOTAL	**$1,917,838**	**0.00**	**$4,442,500**	**0.00**	**$4,442,500**	**0.00**	**$4,442,500**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$1,809,872**	**0.00**	**$3,742,500**	**0.00**	**$3,742,500**	**0.00**	**$3,742,500**	**0.00**
OTHER FUNDS	**$107,966**	**0.00**	**$700,000**	**0.00**	**$700,000**	**0.00**	**$700,000**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Land Reclamation Program
Program is found in the following core budget(s): Land Reclamation Program

1. What does this program do?

For coal and industrial minerals (barite, tar sands, clay, limestone, sand and gravel, granite, trap rock, etc.), the Land Reclamation Program ensures that all exploration and surface mining operations are conducted in a manner that will not be detrimental to public health or safety, or cause environmental pollution. Quarries and coal mines create concern related to blasting and truck traffic, noise, hours of operation, and water runoff. Gravel mines create concern due to the impacts to Missouri streams and farmlands. Many of these concerns can be addressed through public meetings allowing an exchange of information, public hearings, or permit conditions. The program issues permits and conducts inspections for all surface mining operations, regulates and administers reclamation of coal mine and industrial mineral lands including the sites where bonds were forfeited, and regulates and administers reclamation of coal mine lands abandoned prior to 1977.

To receive a land reclamation permit, mining companies are required to obtain bonds to ensure land is restored to safe and productive use. Companies that cannot complete reclamation themselves must forfeit their bonds, making these bonds available to Missouri to pay for reclamation. Bond forfeitures occur when inspections revealing violations result in various actions depending on the degree of danger to public health and safety or the environment. These actions generally begin with informal compliance assistance efforts but may lead to formal enforcement and permit revocation and bond forfeiture by the Land Reclamation Commission. The program reclaims lands where the mining company has defaulted their responsibility with the company's forfeited reclamation bonds. Currently all coal forfeited bond sites have been reclaimed. There are 19 sites that have industrial mineral forfeited bonds with 242 acres remaining to be reclaimed. The program may collect the reclamation bonds and directly contract for the reclamation activities, or the program may allow the surety bond provider to perform the reclamation in the place of the original permittee. When the surety bond provider performs the reclamation, the program provides inspection and oversight to ensure the work is properly completed. All reclamation work must follow state and federal laws and regulations.

The abandoned mined land (AML) staff oversee the reclamation of abandoned mine sites in Missouri and has restored 4,912 acres of formerly mined lands to productive use. This includes closing dangerous mine shafts, removing trash dumps, extinguishing mine fires, eliminating dangerous high walls, improving stream miles, and stabilizing subsiding ground beneath homes and roads. The program is required to reclaim the highest priority abandoned coal mine sites before addressing problems created by other mining commodities. The program also administers an AML Emergency Program to reduce or control emergency situations in which adverse effects of past coal mining pose an immediate danger to public health (e.g. an improperly closed mine shaft subsiding and creating a dangerous vertical opening in a residential area).

Metallic minerals staff implement the Metallic Minerals Waste Management Act (lead, iron, zinc, copper, gold and silver), which only regulates the metallic mineral waste disposal areas of mining operations. Missouri has the largest lead mining district in the U.S. The key issue for our state is to ensure that these areas are properly reclaimed. The program confers with other environmental programs to ensure that all appropriate environmental laws are met in the construction and reclamation of these waste disposal areas.

Land Reclamation PSD: Allows the program to contract with engineering, excavating, and construction companies to reclaim AML and bond forfeiture sites. There are still over 100 eligible AML problem areas consisting of 9,752 acres with public health, safety and environmental problems that must be addressed. The estimated cost for reclamation at these sites is $50.5 million. Problem areas are added to the inventory as identified.

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Land Reclamation Program
Program is found in the following core budget(s): Land Reclamation Program

1. What does this program do (continued)?

Land Reclamation Program - Reconciliation

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current	FY 2016 Gov Rec
Land Reclamation Operations (78880C)	1,095,363	1,120,013	1,107,669	1,391,569	1,391,569
Land Reclamation PSD (79465C)	1,880,598	1,476,844	1,917,838	4,442,500	4,442,500
Total	2,975,961	2,596,857	3,025,507	5,834,069	5,834,069

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 444.350 through 444.380	Metallic Minerals
RSMo 444.500 through 444.755	Strip Mining
RSMo 444.760 through 444.790	Industrial Minerals
RSMo 444.800 through 444.970 and 30 CFR Part 700.01 through 955.17	Coal, Bond Forfeiture and Abandoned Mine Lands

3. Are there federal matching requirements? If yes, please explain.

Coal Administration and Enforcement Grant	50% Federal (OSM)
Abandoned Mine Lands Grant	100% Federal (OSM)

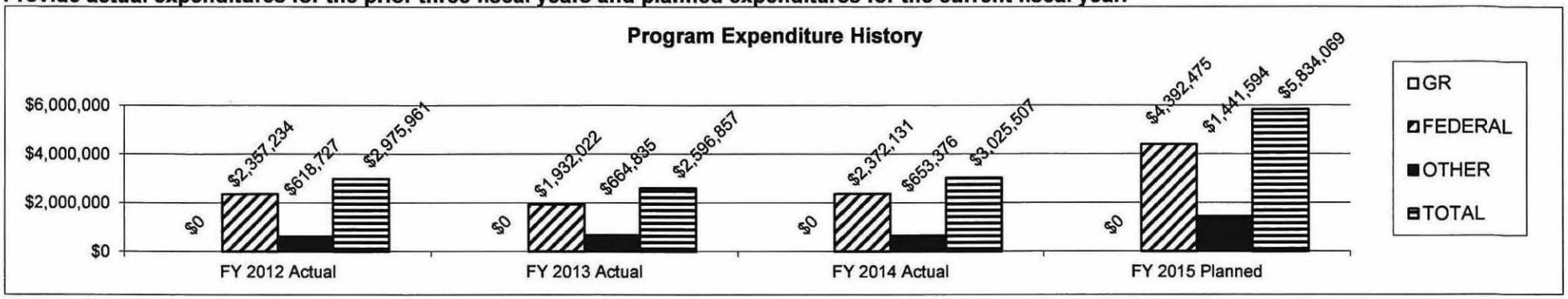
4. Is this a federally mandated program? If yes, please explain.

The state has federal delegation to operate the coal regulatory, abandoned mine lands and coal bond forfeiture programs.

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Land Reclamation Program
Program is found in the following core budget(s): Land Reclamation Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

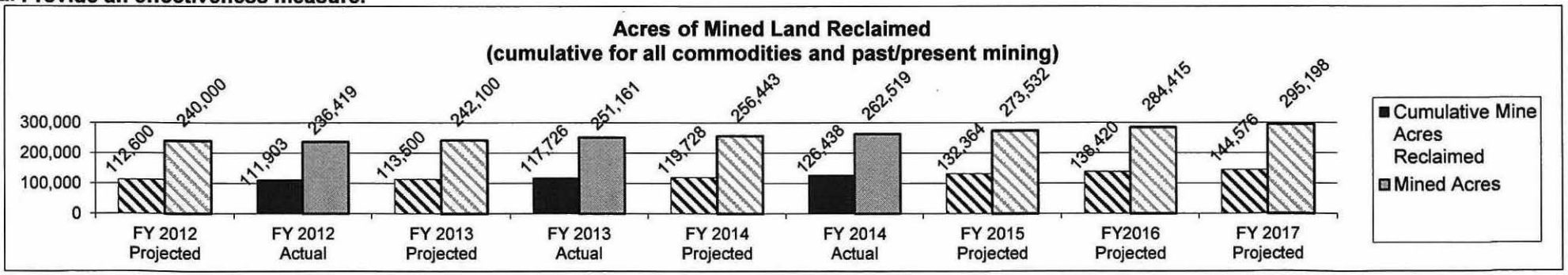


Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. Financial data includes operating and pass-through appropriations. FY 2015 Planned is shown at full appropriation. The Abandoned Mine Land and Bond Forfeiture PSD appropriations are used to allow the department to encumber, obligate and pay multi-year mined land reclamation projects.

6. What are the sources of the "Other " funds?

Metallic Minerals Waste Management Fund (0575); Coal Mine Land Reclamation Fund (0684); Mined Land Reclamation Fund (0906)

7a. Provide an effectiveness measure.

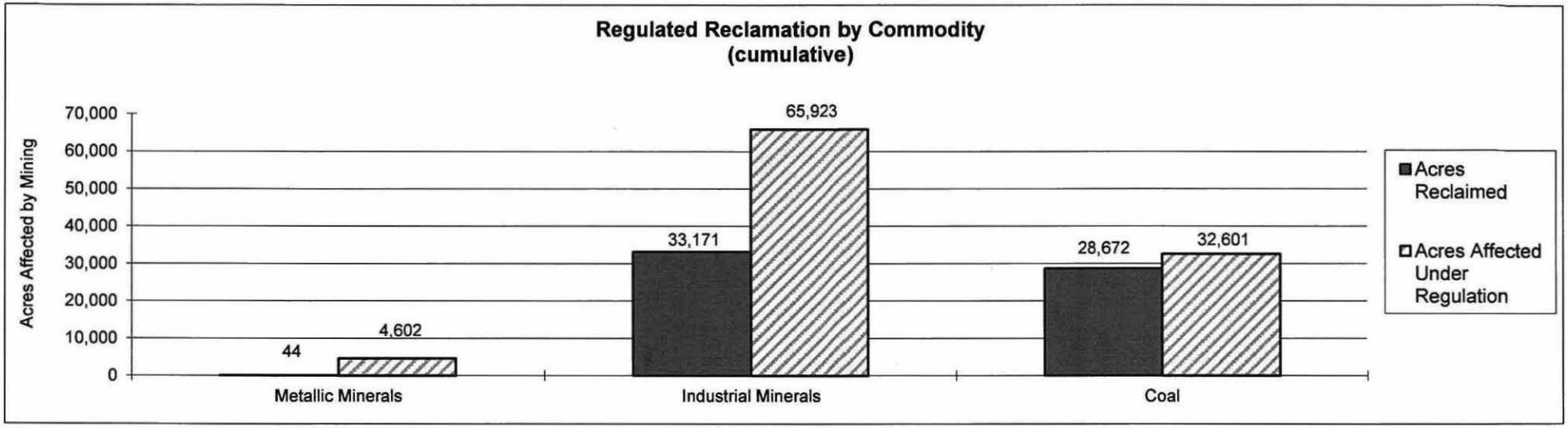


Most of the mined acres were affected prior to regulation. Of these, about 67,000 coal mining acres remain and could be reclaimed through the federal Abandoned Mine Lands (AML) program. Coal mined areas are prioritized using the Office of Surface Mining priority ranking which considers health, public safety and environmental impacts of a site.

Department of Natural Resources
DEQ - Land Reclamation Program
Program is found in the following core budget(s): Land Reclamation Program

7a. Provide an effectiveness measure (continued).

Acres of mined land reclaimed since the passage of mining laws (industrial minerals and coal began in 1972; metallic minerals in 1991)



Metallic minerals permits are issued for the life of the operation. Since most of these sites are still operating, a limited amount of reclamation has occurred. About 63% of all industrial minerals and coal acres have already been reclaimed. This chart only shows the acres impacted since the passage of mining laws and reflects the reclamation by type of mining activity.

Department of Natural Resources
DEQ - Land Reclamation Program
Program is found in the following core budget(s): Land Reclamation Program

7a. Provide an effectiveness measure (continued).

Compliance Monitoring Activities

	FY 2012 Actual			FY 2013 Actual			FY 2014 Actual		
	IM	MM	Coal	IM	MM	Coal	IM	MM	Coal
Regulated Facilities	792	11	6	758	11	10	782	11	10
Inspections	577	15	80	462	5	76	580	8	85
Letters of Warning	42	5	0	31	2	0	33	2	0
Notices of Violation	8	0	0	7	0	0	6	0	0
Settlements	0	0	2	1	0	0	1	0	0
Referrals	1	0	0	3	0	0	0	0	0

	FY 2015 Projected			FY 2016 Projected			FY 2017 Projected		
	IM	MM	Coal	IM	MM	Coal	IM	MM	Coal
Regulated Facilities	775	11	7	775	10	8	792	10	8
Inspections	500	15	84	500	15	96	500	15	96
Letters of Warning	30	4	0	30	4	0	30	4	0
Notices of Violation	6	0	0	6	0	0	6	0	0
Settlements	1	0	0	1	0	0	1	0	0
Referrals	2	0	0	2	0	0	2	0	0

IM = Industrial Minerals

MM = Metallic Minerals

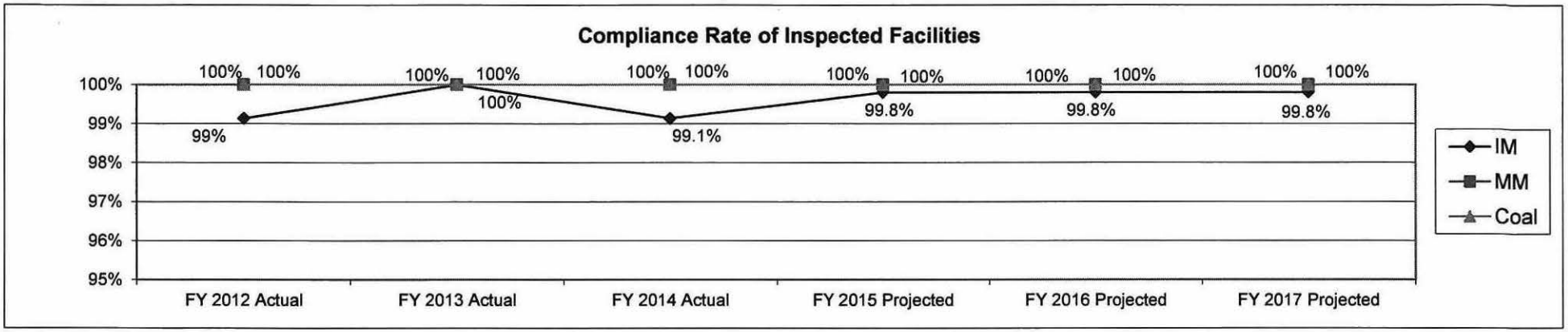
Inspections are done by the Land Reclamation Program. FY 2013 inspections were lower than the previous year due to the program not being fully staffed with certified inspectors; we expect future inspections to level out.

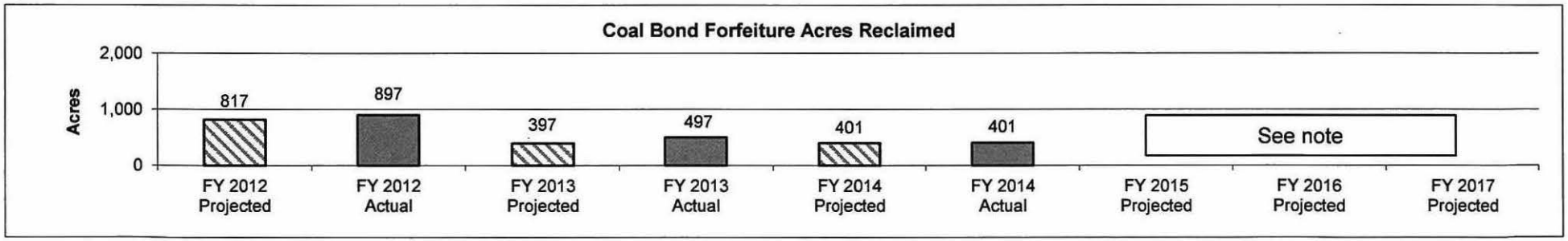
There are no formal letters of warning issued by the Land Reclamation Program. The program follows conference, conciliation and persuasion (CC&P) protocol to obtain compliance. For consistency and ease in comparisons, the department considers CC&Ps to be equivalent to letters of warning in this measure.

The Coal program is anticipating a new permit application in FY 2015. This will increase the number of inspections once the review process is completed and the permit is issued.

Department of Natural Resources
DEQ - Land Reclamation Program
Program is found in the following core budget(s): Land Reclamation Program

7a. Provide an effectiveness measure (continued).



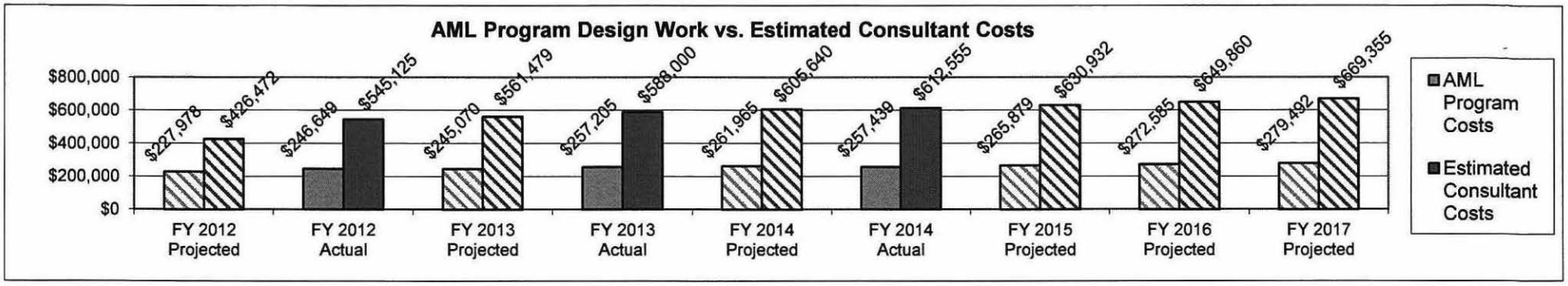


All identified coal bond forfeiture acres have been reclaimed.

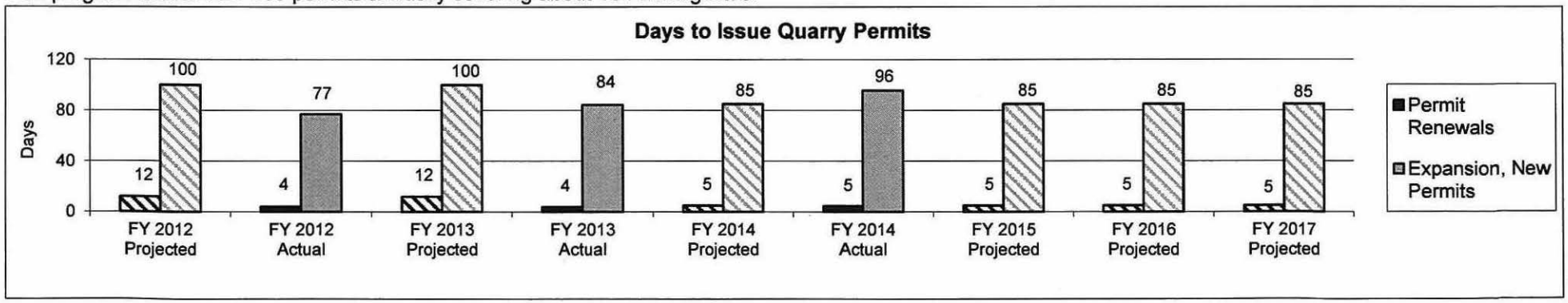
PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Land Reclamation Program
Program is found in the following core budget(s): Land Reclamation Program

7b. Provide an efficiency measure.



The program issues over 300 permits annually covering about 800 mining sites.



RSMo 444.772 to 444.773 requires a minimum 60 day public comment period for new permits and expansions. If public meetings and hearings are held, substantially more than 60 days are needed to satisfy the law and the rights of those requesting the meetings. Therefore new permits and expansions will always be a lengthy process under this law; this time frame is beyond the control of the agency. Permit renewals are issued when the operator has filed a complete application.

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Land Reclamation Program
Program is found in the following core budget(s): Land Reclamation Program

7c. Provide the number of clients/individuals served (if applicable)

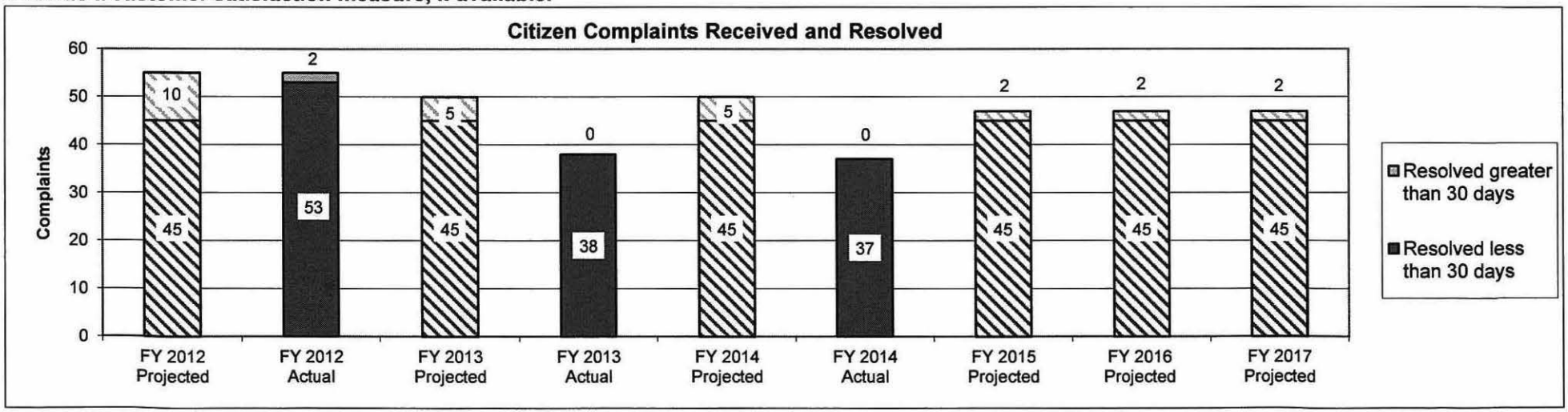
Industrial Minerals (Quarries and Gravel Mines)	
782 Sites @ an estimated 45 people per site	35,190
333 Permits @ 1 company per permit	333
Total Clients Served	**35,523**

Coal (Active and Bond Forfeiture Sites)	
12 Sites @ an estimated 45 people per site	540
Total Clients Served	**540**

Metallic Minerals (Lead Mines)	
The residents of four counties in Southeast Missouri: Iron, Jefferson, Reynolds and Washington.	
Missourians in those four counties	263,511
Companies that hold permits	3
Total Clients Served	**263,514**

The Industrial Minerals chart reflects estimates of the public protected from the effects of rock mining. We conduct about six public meetings per year, each with 10 to 80 people present. There are quarries in every county of the state; some are rural populations and some are urban.

7d. Provide a customer satisfaction measure, if available.



Historically, the program receives between 30 and 55 complaints per year. Most complaints can be resolved quickly, but depending on the complexity of the issue some complaints may take more time to resolve.

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Regional Offices

Department of Natural Resources — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
REGIONAL OFFICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,222,515	58.83	2,146,519	48.67	2,146,519	48.67	2,146,519	48.67
DEPT NATURAL RESOURCES	3,094,568	72.28	3,272,109	67.67	3,122,109	63.92	3,122,109	63.92
MO AIR EMISSION REDUCTION	130,067	2.85	181,907	4.00	184,407	4.00	184,407	4.00
DNR COST ALLOCATION	300,612	8.94	377,576	10.36	377,576	10.36	377,576	10.36
NRP-WATER POLLUTION PERMIT FEE	735,301	17.47	920,781	19.20	1,070,781	22.95	1,070,781	22.95
SOLID WASTE MGMT-SCRAP TIRE	224,992	5.49	236,454	4.85	236,454	4.85	236,454	4.85
SOLID WASTE MANAGEMENT	338,906	7.69	395,808	9.39	395,808	9.39	395,808	9.39
NRP-AIR POLLUTION ASBESTOS FEE	0	0.00	54,797	1.50	54,797	1.50	54,797	1.50
NRP-AIR POLLUTION PERMIT FEE	473,490	11.00	585,650	14.76	583,150	14.76	583,150	14.76
HAZARDOUS WASTE FUND	125,194	2.92	212,947	4.17	212,947	4.17	212,947	4.17
SAFE DRINKING WATER FUND	845,287	18.88	795,274	16.58	795,274	16.58	795,274	16.58
TOTAL - PS	8,490,932	206.35	9,179,822	201.15	9,179,822	201.15	9,179,822	201.15
EXPENSE & EQUIPMENT								
GENERAL REVENUE	197,864	0.00	187,812	0.00	187,812	0.00	187,812	0.00
DEPT NATURAL RESOURCES	328,669	0.00	514,920	0.00	514,920	0.00	514,920	0.00
MO AIR EMISSION REDUCTION	8,196	0.00	30,133	0.00	30,133	0.00	30,133	0.00
NRP-WATER POLLUTION PERMIT FEE	59,915	0.00	183,798	0.00	183,798	0.00	183,798	0.00
SOLID WASTE MGMT-SCRAP TIRE	26,311	0.00	55,248	0.00	55,248	0.00	55,248	0.00
SOLID WASTE MANAGEMENT	45,351	0.00	111,815	0.00	111,815	0.00	111,815	0.00
NRP-AIR POLLUTION PERMIT FEE	86,018	0.00	168,743	0.00	168,743	0.00	168,743	0.00
SOIL AND WATER SALES TAX	9,825	0.00	19,436	0.00	19,436	0.00	19,436	0.00
WATER & WASTEWATER LOAN FUND	0	0.00	1	0.00	1	0.00	1	0.00
HAZARDOUS WASTE FUND	17,555	0.00	16,211	0.00	16,211	0.00	16,211	0.00
SAFE DRINKING WATER FUND	171,171	0.00	221,342	0.00	221,342	0.00	221,342	0.00
TOTAL - EE	950,875	0.00	1,509,459	0.00	1,509,459	0.00	1,509,459	0.00
TOTAL	**9,441,807**	**206.35**	**10,689,281**	**201.15**	**10,689,281**	**201.15**	**10,689,281**	**201.15**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	11,142	0.00	11,142	0.00
DEPT NATURAL RESOURCES	0	0.00	0	0.00	17,642	0.00	17,642	0.00
MO AIR EMISSION REDUCTION	0	0.00	0	0.00	981	0.00	981	0.00

Department of Natural Resources

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
REGIONAL OFFICES								
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
DNR COST ALLOCATION	0	0.00	0	0.00	2,035	0.00	2,035	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	4,964	0.00	4,964	0.00
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	0	0.00	1,275	0.00	1,275	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	2,134	0.00	2,134	0.00
NRP-AIR POLLUTION ASBESTOS FEE	0	0.00	0	0.00	296	0.00	296	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	3,158	0.00	3,158	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	1,149	0.00	1,149	0.00
SAFE DRINKING WATER FUND	0	0.00	0	0.00	4,289	0.00	4,289	0.00
TOTAL - PS	0	0.00	0	0.00	49,065	0.00	49,065	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**49,065**	**0.00**	**49,065**	**0.00**
GRAND TOTAL	**$9,441,807**	**206.35**	**$10,689,281**	**201.15**	**$10,738,346**	**201.15**	**$10,738,346**	**201.15**

CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Regional Offices Operations Core

Budget Unit 78855C

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	2,146,519	3,122,109	3,911,194	9,179,822
EE	187,812	514,920	806,727	1,509,459
PSD	0	0	0	0
Total	2,334,331	3,637,029	4,717,921	10,689,281
FTE	48.67	63.92	88.56	201.15
Est. Fringe	*1,028,183*	*1,495,490*	*1,873,462*	*4,397,135*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2016 Governor's Recommendation

	GR	Fed	Other	Total
PS	2,146,519	3,122,109	3,911,194	9,179,822
EE	187,812	514,920	806,727	1,509,459
PSD	0	0	0	0
Total	2,334,331	3,637,029	4,717,921	10,689,281
FTE	48.67	63.92	88.56	201.15
Est. Fringe	*1,028,183*	*1,495,490*	*1,873,462*	*4,397,135*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Air Emission Reduction Fund (0267); Cost Allocation Fund (0500); Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568); Solid Waste Management Fund – Scrap Tire Subaccount (0569); Solid Waste Management Fund (0570); Natural Resources Protection Fund - Air Pollution Asbestos Fee Subaccount (0584); Natural Resources Protection Fund – Air Pollution Permit Fee Subaccount (0594); Soil and Water Sales Tax Fund (0614); Water and Wastewater Loan Fund (0649); Hazardous Waste Fund (0676); and Safe Drinking Water Fund (0679)

Note: This core budget is facing fiscal challenges.

2. CORE DESCRIPTION

The Regional Offices are located throughout the state of Missouri and work in partnership with the environmental programs in order to protect the state's air, land and water resources, which are important to the state's citizens and economy. The program provides consistent, efficient delivery of services closest to where Missourians live and work. This is accomplished through timely compliance assistance, inspection, on-site visits to permitted facilities, wastewater and air burn permit issuance, and investigating reported environmental concerns. Regional and satellite offices are located throughout the state to provide better access for compliance and informational purposes.

CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Regional Offices Operations Core

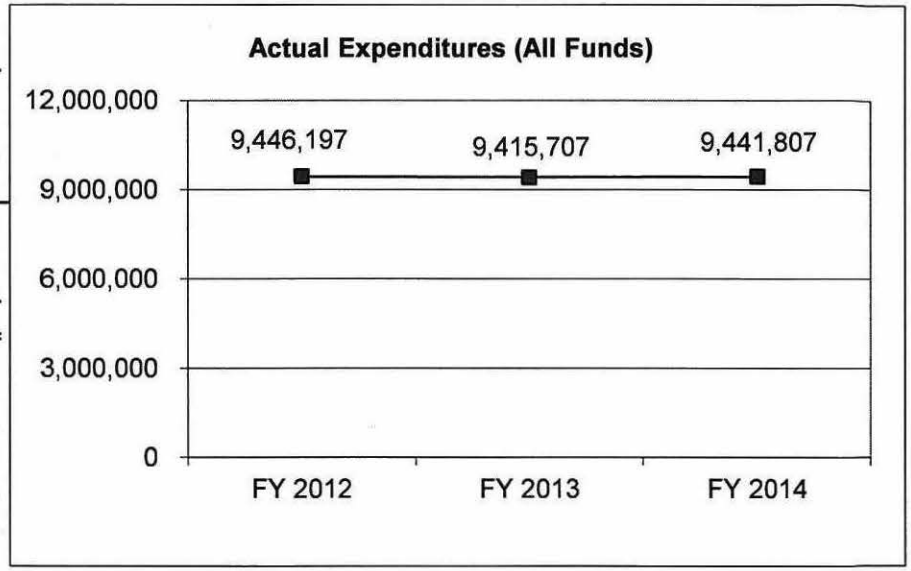
Budget Unit 78855C

3. PROGRAM LISTING (list programs included in this core funding)

Regional Offices

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	11,341,379	11,077,988	10,752,821	10,689,281
Less Reverted (All Funds)	(72,373)	(35,467)	(19,715)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	11,269,006	11,042,521	10,733,106	N/A
Actual Expenditures (All Funds)	9,446,197	9,415,707	9,441,807	N/A
Unexpended (All Funds)	1,822,809	1,626,814	1,291,299	N/A
Unexpended, by Fund:				
General Revenue	0	243	58	N/A
Federal	350,586	406,647	233,730	N/A
Other	1,472,223	1,219,924	1,057,511	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. Unexpended by Fund for FY 2013 reflects lapse period corrections.

NOTES:

DEPARTMENT OF NATURAL RESOURCES
REGIONAL OFFICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	201.15	2,146,519	3,272,109	3,761,194	9,179,822	
		EE	0.00	187,812	514,920	806,727	1,509,459	
		Total	**201.15**	**2,334,331**	**3,787,029**	**4,567,921**	**10,689,281**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1344 5341	PS	(3.75)	0	(150,000)	0	(150,000)	Core reallocations more closely align budget with planned spending.
Core Reallocation	1344 5342	PS	3.75	0	0	150,000	150,000	Core reallocations more closely align budget with planned spending.
Core Reallocation	1344 5343	PS	0.00	0	0	0	0	Core reallocations more closely align budget with planned spending.
Core Reallocation	1344 5344	PS	0.00	0	0	0	0	Core reallocations more closely align budget with planned spending.
Core Reallocation	1344 5346	PS	(0.00)	0	0	(2,500)	(2,500)	Core reallocations more closely align budget with planned spending.
Core Reallocation	1344 5348	PS	(0.00)	0	0	0	0	Core reallocations more closely align budget with planned spending.
Core Reallocation	1344 7316	PS	(0.00)	0	0	0	(0)	Core reallocations more closely align budget with planned spending.
Core Reallocation	1344 7790	PS	0.00	0	0	0	0	Core reallocations more closely align budget with planned spending.
Core Reallocation	1344 8858	PS	(0.00)	0	0	2,500	2,500	Core reallocations more closely align budget with planned spending.
Core Reallocation	1344 5340	PS	(0.00)	0	0	0	(0)	Core reallocations more closely align budget with planned spending.
NET DEPARTMENT CHANGES			**(0.00)**	**0**	**(150,000)**	**150,000**	**0**	

DEPARTMENT OF NATURAL RESOURCES
REGIONAL OFFICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	201.15	2,146,519	3,122,109	3,911,194	9,179,822	
	EE	0.00	187,812	514,920	806,727	1,509,459	
	Total	**201.15**	**2,334,331**	**3,637,029**	**4,717,921**	**10,689,281**	
GOVERNOR'S RECOMMENDED CORE							
	PS	201.15	2,146,519	3,122,109	3,911,194	9,179,822	
	EE	0.00	187,812	514,920	806,727	1,509,459	
	Total	**201.15**	**2,334,331**	**3,637,029**	**4,717,921**	**10,689,281**	

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
REGIONAL OFFICES								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	172,713	7.51	212,795	9.00	212,795	9.00	212,795	9.00
SR OFC SUPPORT ASST (KEYBRD)	369,841	14.34	389,750	14.80	390,987	14.80	390,987	14.80
EXECUTIVE II	177,855	5.00	180,021	5.00	180,040	5.00	180,040	5.00
ENVIRONMENTAL SPEC I	173,237	5.78	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	539,171	15.23	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	3,028,139	73.97	4,070,243	90.55	4,139,597	89.55	4,139,597	89.55
ENVIRONMENTAL SPEC IV	1,285,979	27.06	1,495,181	28.85	1,495,181	28.85	1,495,181	28.85
ENVIRONMENTAL ENGR I	40,352	0.97	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	788,037	16.18	968,017	17.95	968,017	17.95	968,017	17.95
ENVIRONMENTAL ENGR III	409,968	7.29	397,701	6.00	287,233	5.00	287,233	5.00
ENVIRONMENTAL ENGR IV	68,655	1.00	69,492	1.00	69,244	1.00	69,244	1.00
WATER SPEC I	33,135	1.00	0	0.00	0	0.00	0	0.00
WATER SPEC III	373,549	9.45	429,970	9.00	401,670	10.00	401,670	10.00
TECHNICAL ASSISTANT I	26,898	1.10	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT II	158,043	5.61	198,505	7.00	194,944	7.00	194,944	7.00
ENVIRONMENTAL MGR B1	169,118	3.01	169,970	3.00	172,245	3.00	172,245	3.00
ENVIRONMENTAL MGR B2	231,073	4.01	233,221	4.00	302,914	5.00	302,914	5.00
ENVIRONMENTAL MGR B3	361,278	5.00	364,956	5.00	364,955	5.00	364,955	5.00
OFFICE WORKER MISCELLANEOUS	12,577	0.42	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	62,475	2.17	0	0.00	0	0.00	0	0.00
SEASONAL AIDE	8,839	0.25	0	0.00	0	0.00	0	0.00
TOTAL - PS	**8,490,932**	**206.35**	**9,179,822**	**201.15**	**9,179,822**	**201.15**	**9,179,822**	**201.15**
TRAVEL, IN-STATE	269,253	0.00	341,635	0.00	338,092	0.00	338,092	0.00
TRAVEL, OUT-OF-STATE	388	0.00	12,096	0.00	11,746	0.00	11,746	0.00
FUEL & UTILITIES	5,854	0.00	36,729	0.00	36,629	0.00	36,629	0.00
SUPPLIES	295,212	0.00	399,404	0.00	400,664	0.00	400,664	0.00
PROFESSIONAL DEVELOPMENT	46,950	0.00	74,483	0.00	74,182	0.00	74,182	0.00
COMMUNICATION SERV & SUPP	111,994	0.00	272,248	0.00	275,445	0.00	275,445	0.00
PROFESSIONAL SERVICES	35,217	0.00	122,754	0.00	123,753	0.00	123,753	0.00
HOUSEKEEPING & JANITORIAL SERV	679	0.00	8,101	0.00	7,701	0.00	7,701	0.00
M&R SERVICES	77,501	0.00	111,203	0.00	111,661	0.00	111,661	0.00
MOTORIZED EQUIPMENT	0	0.00	4	0.00	4	0.00	4	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
REGIONAL OFFICES								
CORE								
OFFICE EQUIPMENT	23,777	0.00	55,029	0.00	55,029	0.00	55,029	0.00
OTHER EQUIPMENT	48,439	0.00	44,533	0.00	44,533	0.00	44,533	0.00
PROPERTY & IMPROVEMENTS	273	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	22,913	0.00	1,525	0.00	755	0.00	755	0.00
EQUIPMENT RENTALS & LEASES	7,501	0.00	15,556	0.00	15,556	0.00	15,556	0.00
MISCELLANEOUS EXPENSES	4,924	0.00	14,159	0.00	13,709	0.00	13,709	0.00
TOTAL - EE	950,875	0.00	1,509,459	0.00	1,509,459	0.00	1,509,459	0.00
GRAND TOTAL	$9,441,807	206.35	$10,689,281	201.15	$10,689,281	201.15	$10,689,281	201.15
GENERAL REVENUE	$2,420,379	58.83	$2,334,331	48.67	$2,334,331	48.67	$2,334,331	48.67
FEDERAL FUNDS	$3,423,237	72.28	$3,787,029	67.67	$3,637,029	63.92	$3,637,029	63.92
OTHER FUNDS	$3,598,191	75.24	$4,567,921	84.81	$4,717,921	88.56	$4,717,921	88.56

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Regional Offices
Program is found in the following core budget(s): Regional Offices

1. What does this program do?

The Regional Offices consist of five offices (St. Louis Regional Office, Kansas City Regional Office, Northeast Regional Office, Southeast Regional Office, and Southwest Regional Office) and 7 satellite offices. The Regional Offices represent the department and provide interaction with regulated facilities and citizens at the local level. Staff of the Regional Offices conduct environmental inspections, investigate citizen concerns, provide technical assistance, issue water pollution and open burning permits, and are responsive to inquiries and requests for assistance from multiple sources including the public, legislators, other department entities, various federal and state agencies, various media outlets, and other DNR staff.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Clean Water Act as amended
Federal Safe Drinking Water Act as amended
Federal Clean Air Act, with amendments, 1990
Federal Comprehensive Environmental Response,
Compensation, and Liability Act of 1980, as amended, Public Law 96-510
Federal Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499
Federal Resource Conservation and Recovery Act of 1976; as amended, Public Law 94-580
Federal Solid Waste Disposal Act of 1976, as amended
RSMo 640.040 Cleanup of Controlled Substance
RSMo 260.500 through 260.552 Hazardous Substance Emergency Response

Also see program authorization in the core operating budgets for the Division of Environmental Quality's Water Protection Program, Air Pollution Control Program, Hazardous Waste Program, and Solid Waste Management Program.

3. Are there federal matching requirements? If yes, please explain.

Performance Partnership Grant	Match varies by component
Drinking Water State Revolving Fund	20% State
Clean Water State Revolving Fund	20% State

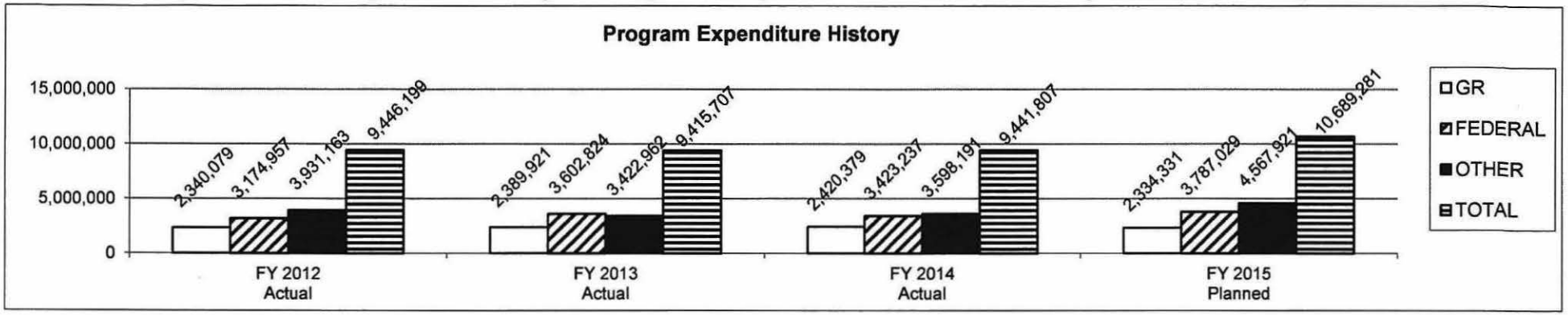
4. Is this a federally mandated program? If yes, please explain.

The Regional Offices provide support to implement the Clean Water Act; the Safe Drinking Water Act; the Clean Air Act; the Resource Conservation and Recovery Act; the Comprehensive Environmental Response, Compensation, and Liability Act; and the Superfund Amendments and Reauthorization Act.

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Regional Offices
Program is found in the following core budget(s): Regional Offices

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

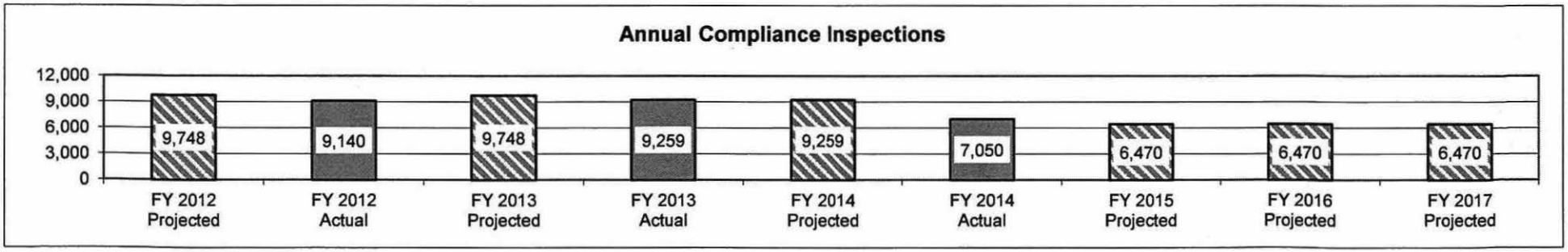


Notes: FY 2013 Actual data includes lapse period corrections. FY 2015 Planned is shown at full appropriation.

6. What are the sources of the "Other " funds?

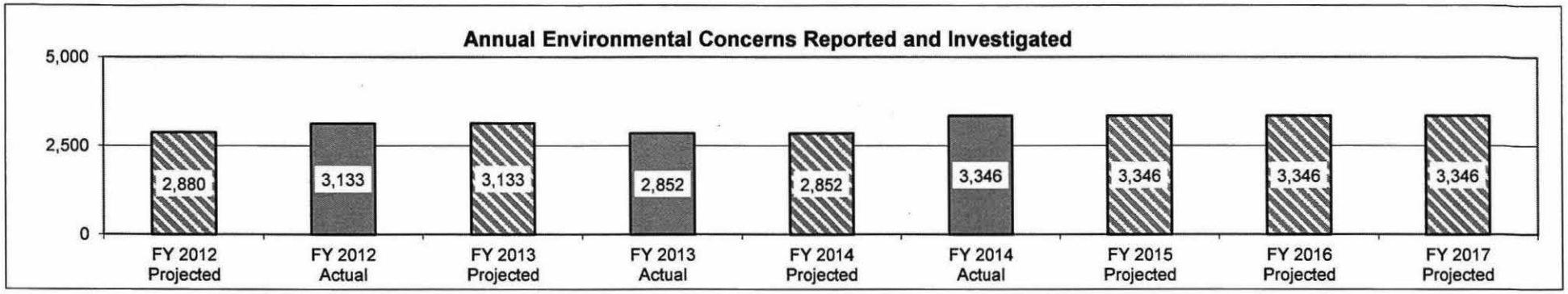
Missouri Air Emission Reduction Fund (0267); Cost Allocation Fund (0500); Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568); Solid Waste Management Fund - Scrap Tire Subaccount (0569); Solid Waste Management Fund (0570); Natural Resources Protection Fund - Air Pollution Asbestos Fee Subaccount (0584); Natural Resources Protection Fund - Air Pollution Permit Fee Subaccount (0594); Soil and Water Sales Tax Fund (0614); Water and Wastewater Loan Fund (0649); Hazardous Waste Fund (0676); and Safe Drinking Water Fund (0679).

7a. Provide an effectiveness measure.

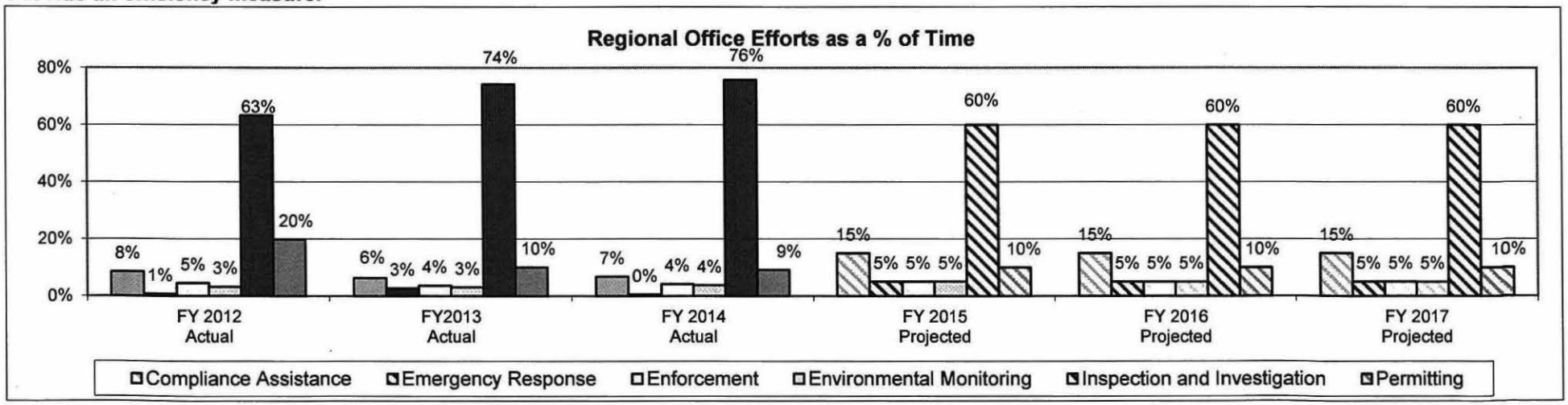


Department of Natural Resources
DEQ - Regional Offices
Program is found in the following core budget(s): Regional Offices

7a. Provide an effectiveness measure (continued).



7b. Provide an efficiency measure.



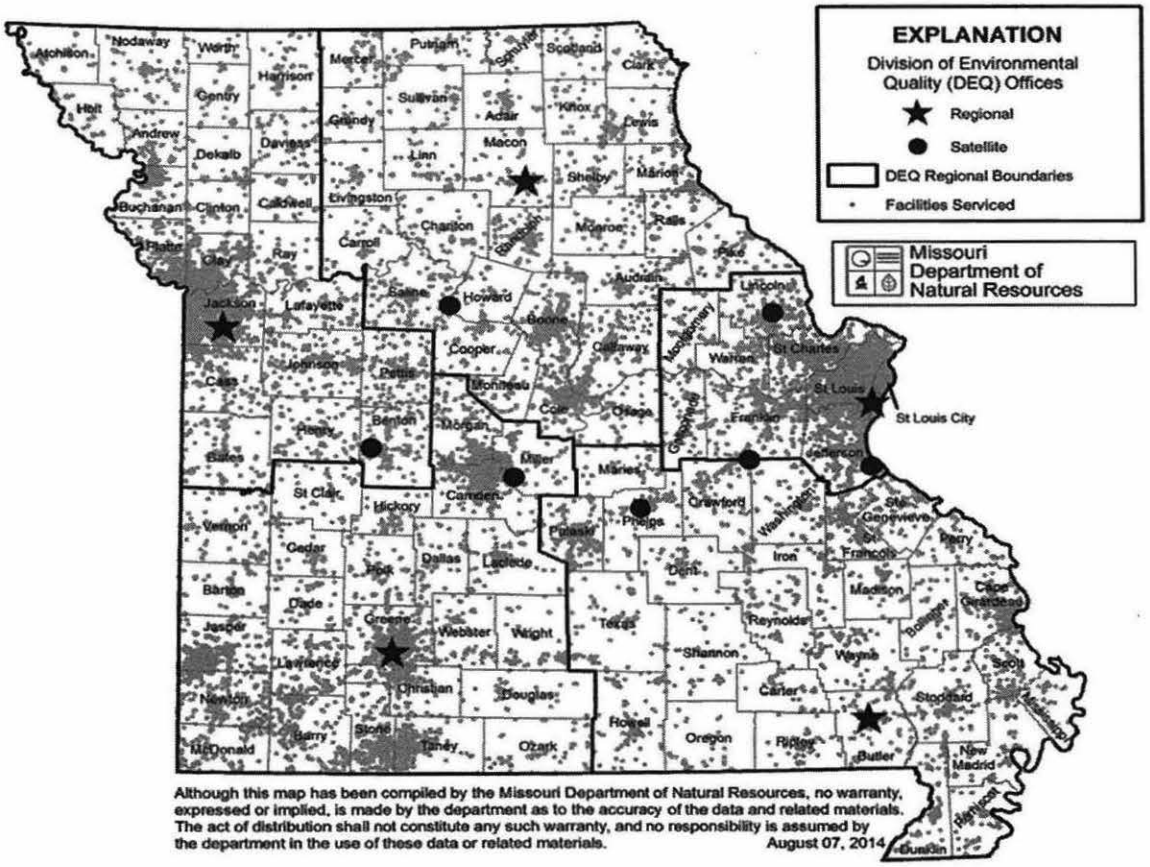
Department of Natural Resources
DEQ - Regional Offices
Program is found in the following core budget(s): Regional Offices

7c. Provide the number of clients/individuals served, if applicable.

Location of Permitted Facilities Shown in Relation to Regional and Satellite Offices

Kansas City Regional Office
Lees Summit
> Truman Lake Satellite Office
Warsaw

Southwest Regional Office
Springfield
> Lake of the Ozarks Satellite Office
Osage Beach



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Northeast Regional Office
Macon
> Arrow Rock Satellite Office

St. Louis Regional Office
> Franklin County Satellite Office
Sullivan
> Jefferson County Satellite Office
Festus
> Lincoln County Satellite Office
Troy

Southeast Regional Office
Poplar Bluff
> Rolla Satellite Office

7d. Provide a customer satisfaction measure, if available.

Not available

Environmental Services Program

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ENVIRONMENTAL SERVICES PRGM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	995,555	21.53	1,130,696	23.00	1,130,696	23.00	1,130,696	23.00
DEPT NATURAL RESOURCES	1,388,057	33.91	1,532,388	35.65	1,502,388	34.85	1,502,388	34.85
NATURAL RESOURCES PROTECTION	10,931	0.26	60,059	1.30	60,059	1.30	60,059	1.30
NRP-WATER POLLUTION PERMIT FEE	188,413	4.67	219,689	4.58	207,689	4.58	207,689	4.58
SOLID WASTE MANAGEMENT	43,985	1.01	47,489	1.07	47,489	1.07	47,489	1.07
NRP-AIR POLLUTION PERMIT FEE	654,730	15.12	666,896	12.08	666,896	12.08	666,896	12.08
ENVIRONMENTAL RADIATION MONITR	9,654	0.22	12,206	0.25	12,206	0.25	12,206	0.25
HAZARDOUS WASTE FUND	75,271	1.69	68,372	1.38	80,372	1.38	80,372	1.38
SAFE DRINKING WATER FUND	552,183	13.96	575,409	13.69	605,409	14.49	605,409	14.49
TOTAL - PS	3,918,779	92.37	4,313,204	93.00	4,313,204	93.00	4,313,204	93.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	397,949	0.00	317,949	0.00	317,949	0.00	317,949	0.00
DEPT NATURAL RESOURCES	520,844	0.00	864,797	0.00	789,797	0.00	789,797	0.00
NATURAL RESOURCES PROTECTION	40,980	0.00	58,869	0.00	58,869	0.00	58,869	0.00
SOLID WASTE MANAGEMENT	4,837	0.00	10,108	0.00	10,108	0.00	10,108	0.00
NRP-AIR POLLUTION PERMIT FEE	281,451	0.00	257,879	0.00	332,879	0.00	332,879	0.00
ENVIRONMENTAL RADIATION MONITR	18,959	0.00	19,920	0.00	19,920	0.00	19,920	0.00
HAZARDOUS WASTE FUND	21,610	0.00	25,621	0.00	25,621	0.00	25,621	0.00
TOTAL - EE	1,286,630	0.00	1,555,143	0.00	1,555,143	0.00	1,555,143	0.00
TOTAL	**5,205,409**	**92.37**	**5,868,347**	**93.00**	**5,868,347**	**93.00**	**5,868,347**	**93.00**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,097	0.00	6,097	0.00
DEPT NATURAL RESOURCES	0	0.00	0	0.00	8,261	0.00	8,261	0.00
NATURAL RESOURCES PROTECTION	0	0.00	0	0.00	324	0.00	324	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	1,184	0.00	1,184	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	255	0.00	255	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	3,595	0.00	3,595	0.00
ENVIRONMENTAL RADIATION MONITR	0	0.00	0	0.00	66	0.00	66	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	368	0.00	368	0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ENVIRONMENTAL SERVICES PRGM								
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
SAFE DRINKING WATER FUND	0	0.00	0	0.00	3,101	0.00	3,101	0.00
TOTAL - PS	0	0.00	0	0.00	23,251	0.00	23,251	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**23,251**	**0.00**	**23,251**	**0.00**
GRAND TOTAL	**$5,205,409**	**92.37**	**$5,868,347**	**93.00**	**$5,891,598**	**93.00**	**$5,891,598**	**93.00**

Department of Natural Resources

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
HAZARD SUB & EMERGNCY RESPONSE								
CORE								
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	143,637	0.00	200,000	0.00	200,000	0.00	200,000	0.00
HAZARDOUS WASTE FUND	34,196	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	177,833	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL	177,833	0.00	350,000	0.00	350,000	0.00	350,000	0.00
GRAND TOTAL	$177,833	0.00	$350,000	0.00	$350,000	0.00	$350,000	0.00

CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Environmental Services Program Core

Budget Unit 78885C, 79475C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,130,696	1,502,388	1,680,120	4,313,204	PS	1,130,696	1,502,388	1,680,120	4,313,204
EE	317,949	989,797	597,397	1,905,143	EE	317,949	989,797	597,397	1,905,143
PSD	0	0	0	0	PSD	0	0	0	0
Total	**1,448,645**	**2,492,185**	**2,277,517**	**6,218,347**	**Total**	**1,448,645**	**2,492,185**	**2,277,517**	**6,218,347**
FTE	**23.00**	**34.85**	**35.15**	**93.00**	**FTE**	**23.00**	**34.85**	**35.15**	**93.00**
Est. Fringe	*541,603*	*719,644*	*804,777*	*2,066,025*	***Est. Fringe***	*541,603*	*719,644*	*804,777*	*2,066,025*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Natural Resources Protection Fund - Damages Subaccount (0555); Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568); Solid Waste Management Fund (0570); Natural Resources Protection Fund – Air Pollution Permit Fee Subaccount (0594); Environmental Radiation Monitoring Fund (0656); Hazardous Waste Fund (0676); and Safe Drinking Water Fund (0679).

Note: This core budget is facing fiscal challenges.

2. CORE DESCRIPTION

The Environmental Services Program (ESP) provides field support and monitoring functions throughout Missouri. ESP is home to the state's environmental laboratory. The laboratory is accredited by the U.S. Environmental Protection Agency (EPA) and performs chemical analysis of public drinking water supplies throughout the state. The lab also analyzes air, water, and soil samples. ESP is also home to the Environmental Emergency Response Section which maintains a 24 hour/day, 7 day/week support and response capability that encompasses hazardous substance releases, radiological incidents, homeland security events, weapons of mass destruction, and natural disasters. Local fire departments, haz mat teams, law enforcement, and first responders throughout Missouri rely upon these services. This section also provides support and economical disposal options to law enforcement dealing with hazardous wastes as a result of clandestine drug lab seizures (predominately methamphetamine (meth) related). In addition, ESP has sections specializing in field monitoring of air and water quality.

Hazardous Substances Analysis & Emergency Response: The department coordinates state, federal and local efforts during an environmental emergency, including the coordination of controlled substance cleanup, and ensures that the emergency is brought to a safe and environmentally sound conclusion. In FY 2014, approximately 2,200 hazardous substance spills, leaks and other chemical-related incidents were reported through the emergency response system. Many of these incidents required an on-scene response to assess the situation, provide technical assistance to on-site responders and ensure that the hazardous substance release was properly cleaned up.

CORE DECISION ITEM

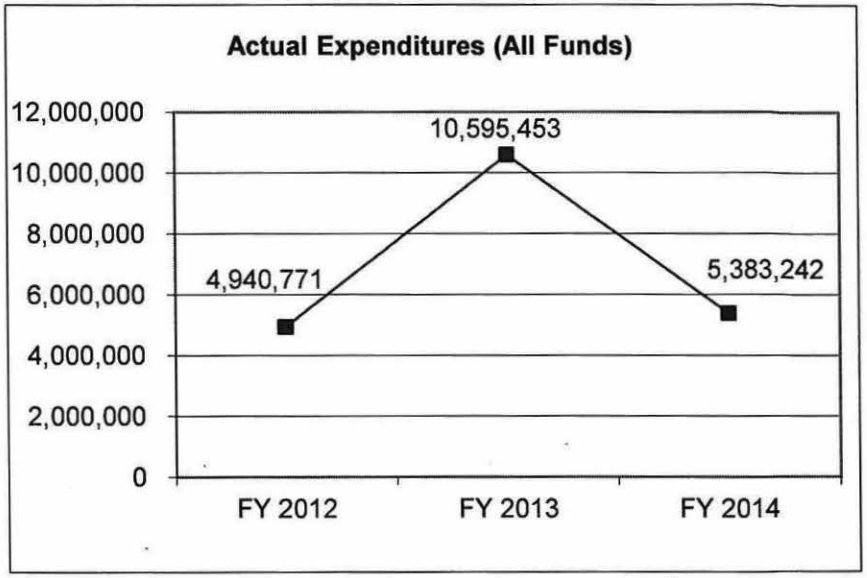
Department of Natural Resources | **Budget Unit 78885C, 79475C**
Division of Environmental Quality
Environmental Services Program Core

3. PROGRAM LISTING (list programs included in this core funding)

Environmental Services Program

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	6,333,746	11,735,788	6,145,409	6,218,347
Less Reverted (All Funds)	(42,477)	(41,432)	(43,132)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,291,269	11,694,356	6,102,277	N/A
Actual Expenditures (All Funds)	4,940,771	10,595,453	5,383,242	N/A
Unexpended (All Funds)	1,350,498	1,098,903	719,035	N/A
Unexpended, by Fund:				
General Revenue	2	64	1,100	N/A
Federal	713,610	490,367	469,333	N/A
Other	636,886	608,472	248,602	N/A
	(1)	(1)	(1)	(1,2)



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

Department of Natural Resources | **Budget Unit 78885C, 79475C**
Division of Environmental Quality
Environmental Services Program Core

4. FINANCIAL HISTORY (continued)

NOTES:

(1) The Cleanup of Controlled Substances pass through appropriation was estimated through Fiscal Year 2012. The Environmental Emergency Response pass through appropriation was estimated through Fiscal Year 2013. These appropriations are used for a varying number and size of meth cleanups and emergencies, making the appropriation needs unpredictable from year to year. For example, the Fiscal Year 2013 Actual Expenditures include one-time disbursements of $5,027,438 for the emergency Drought Cost-Share Assistance Program. Beginning with the Fiscal Year 2014 budget, however, the appropriations are not estimated.
(2) The FY 2015 pass through appropriations are: Controlled Substance Cleanup $150,000; Environmental Emergency Response $200,000.

Environmental Services Program - Reconciliation

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current	FY 2016 Gov Rec
Environmental Srvcs Operations (78885C)	4,800,918	5,445,446	5,205,409	5,868,347	5,868,347
Haz Subst & Emergency Resp (79475C)	139,853	5,150,007	177,833	350,000	350,000
Total	4,940,771	10,595,453	5,383,242	6,218,347	6,218,347

DEPARTMENT OF NATURAL RESOURCES
ENVIRONMENTAL SERVICES PRGM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	93.00	1,130,696	1,532,388	1,650,120	4,313,204	
		EE	0.00	317,949	864,797	372,397	1,555,143	
		Total	**93.00**	**1,448,645**	**2,397,185**	**2,022,517**	**5,868,347**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1023 5413	PS	0.00	0	0	12,000	12,000	Core reallocations more closely align budget with planned spending.
Core Reallocation	1023 5410	PS	0.00	0	0	(12,000)	(12,000)	Core reallocations more closely align budget with planned spending.
Core Reallocation	1023 5408	PS	(0.80)	0	(30,000)	0	(30,000)	Core reallocations more closely align budget with planned spending.
Core Reallocation	1023 5406	PS	0.00	0	0	0	(0)	Core reallocations more closely align budget with planned spending.
Core Reallocation	1023 5415	PS	0.80	0	0	30,000	30,000	Core reallocations more closely align budget with planned spending.
Core Reallocation	1023 7359	PS	0.00	0	0	0	(0)	Core reallocations more closely align budget with planned spending.
Core Reallocation	1023 7847	PS	0.00	0	0	0	0	Core reallocations more closely align budget with planned spending.
Core Reallocation	1023 5412	PS	0.00	0	0	0	(0)	Core reallocations more closely align budget with planned spending.
Core Reallocation	1029 5422	EE	0.00	0	0	75,000	75,000	Core reallocations more closely align budget with planned spending.
Core Reallocation	1029 5418	EE	0.00	0	(75,000)	0	(75,000)	Core reallocations more closely align budget with planned spending.
NET DEPARTMENT CHANGES			**0.00**	**0**	**(105,000)**	**105,000**	**0**	

DEPARTMENT OF NATURAL RESOURCES
ENVIRONMENTAL SERVICES PRGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	93.00	1,130,696	1,502,388	1,680,120	4,313,204	
	EE	0.00	317,949	789,797	447,397	1,555,143	
	Total	**93.00**	**1,448,645**	**2,292,185**	**2,127,517**	**5,868,347**	
GOVERNOR'S RECOMMENDED CORE							
	PS	93.00	1,130,696	1,502,388	1,680,120	4,313,204	
	EE	0.00	317,949	789,797	447,397	1,555,143	
	Total	**93.00**	**1,448,645**	**2,292,185**	**2,127,517**	**5,868,347**	

DEPARTMENT OF NATURAL RESOURCES
HAZARD SUB & EMERGNCY RESPONSE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	200,000	150,000	350,000	
	Total	**0.00**	**0**	**200,000**	**150,000**	**350,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	200,000	150,000	350,000	
	Total	**0.00**	**0**	**200,000**	**150,000**	**350,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	200,000	150,000	350,000	
	Total	**0.00**	**0**	**200,000**	**150,000**	**350,000**	

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ENVIRONMENTAL SERVICES PRGM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	88,917	2.98	94,284	3.00	90,148	3.00	90,148	3.00
SR OFC SUPPORT ASST (KEYBRD)	130,596	4.83	140,666	5.00	140,666	5.00	140,666	5.00
PROCUREMENT OFCR I	36,882	1.00	37,343	1.00	37,346	1.00	37,346	1.00
ACCOUNT CLERK II	25,149	1.00	25,685	1.00	25,689	1.00	25,689	1.00
PUBLIC INFORMATION SPEC II	7,114	0.20	0	0.00	0	0.00	0	0.00
EXECUTIVE I	32,031	1.00	32,448	1.00	32,452	1.00	32,452	1.00
MANAGEMENT ANALYSIS SPEC I	41,247	1.00	41,706	1.00	41,710	1.00	41,710	1.00
PLANNER II	44,439	1.00	44,913	1.00	44,917	1.00	44,917	1.00
OCCUPTNL SFTY & HLTH CNSLT III	42,783	1.00	43,250	1.00	43,253	1.00	43,253	1.00
CHEMIST I	23,956	0.74	0	0.00	0	0.00	0	0.00
CHEMIST II	8,961	0.24	253	0.00	0	0.00	0	0.00
CHEMIST III	496,229	11.95	613,642	13.00	591,080	13.00	591,080	13.00
CHEMIST IV	144,981	3.00	147,060	3.00	147,070	3.00	147,070	3.00
ENVIRONMENTAL SPEC I	2,514	0.08	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	174,038	4.78	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	1,557,347	36.33	1,967,924	42.00	1,992,846	42.00	1,992,846	42.00
ENVIRONMENTAL SPEC IV	567,521	10.93	630,810	11.00	630,810	11.00	630,810	11.00
TECHNICAL ASSISTANT I	6,163	0.20	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT II	70,918	2.61	86,350	3.00	83,023	3.00	83,023	3.00
EMERGENCY MGMNT OFCR	29,236	0.88	33,306	1.00	0	0.00	0	0.00
EMERGENCY MGMNT SPEC	4,944	0.13	0	0.00	38,721	1.00	38,721	1.00
ENVIRONMENTAL MGR B1	111,905	1.99	114,738	2.00	114,648	2.00	114,648	2.00
ENVIRONMENTAL MGR B2	60,823	1.01	61,012	1.00	61,010	1.00	61,010	1.00
ENVIRONMENTAL MGR B3	72,387	1.00	72,991	1.00	72,991	1.00	72,991	1.00
FISCAL & ADMINISTRATIVE MGR B1	63,252	1.00	63,813	1.00	63,814	1.00	63,814	1.00
LABORATORY MANAGER B2	60,461	1.00	61,010	1.00	61,010	1.00	61,010	1.00
MISCELLANEOUS PROFESSIONAL	13,985	0.49	0	0.00	0	0.00	0	0.00
TOTAL - PS	**3,918,779**	**92.37**	**4,313,204**	**93.00**	**4,313,204**	**93.00**	**4,313,204**	**93.00**
TRAVEL, IN-STATE	229,072	0.00	160,820	0.00	194,320	0.00	194,320	0.00
TRAVEL, OUT-OF-STATE	10,672	0.00	6,879	0.00	6,879	0.00	6,879	0.00
FUEL & UTILITIES	41,561	0.00	32,569	0.00	37,569	0.00	37,569	0.00
SUPPLIES	246,738	0.00	347,623	0.00	355,373	0.00	355,373	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ENVIRONMENTAL SERVICES PRGM								
CORE								
PROFESSIONAL DEVELOPMENT	21,944	0.00	24,862	0.00	25,862	0.00	25,862	0.00
COMMUNICATION SERV & SUPP	132,739	0.00	133,337	0.00	138,337	0.00	138,337	0.00
PROFESSIONAL SERVICES	154,123	0.00	319,410	0.00	265,160	0.00	265,160	0.00
HOUSEKEEPING & JANITORIAL SERV	3,278	0.00	11,583	0.00	10,583	0.00	10,583	0.00
M&R SERVICES	110,677	0.00	91,521	0.00	94,521	0.00	94,521	0.00
MOTORIZED EQUIPMENT	1,479	0.00	10,001	0.00	10,001	0.00	10,001	0.00
OFFICE EQUIPMENT	13,043	0.00	11,461	0.00	11,461	0.00	11,461	0.00
OTHER EQUIPMENT	309,502	0.00	386,762	0.00	386,762	0.00	386,762	0.00
BUILDING LEASE PAYMENTS	75	0.00	1,062	0.00	1,062	0.00	1,062	0.00
EQUIPMENT RENTALS & LEASES	10,302	0.00	10,496	0.00	10,496	0.00	10,496	0.00
MISCELLANEOUS EXPENSES	1,425	0.00	6,757	0.00	6,757	0.00	6,757	0.00
TOTAL - EE	**1,286,630**	**0.00**	**1,555,143**	**0.00**	**1,555,143**	**0.00**	**1,555,143**	**0.00**
GRAND TOTAL	**$5,205,409**	**92.37**	**$5,868,347**	**93.00**	**$5,868,347**	**93.00**	**$5,868,347**	**93.00**
GENERAL REVENUE	**$1,393,504**	**21.53**	**$1,448,645**	**23.00**	**$1,448,645**	**23.00**	**$1,448,645**	**23.00**
FEDERAL FUNDS	**$1,908,901**	**33.91**	**$2,397,185**	**35.65**	**$2,292,185**	**34.85**	**$2,292,185**	**34.85**
OTHER FUNDS	**$1,903,004**	**36.93**	**$2,022,517**	**34.35**	**$2,127,517**	**35.15**	**$2,127,517**	**35.15**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
HAZARD SUB & EMERGNCY RESPONSE								
CORE								
SUPPLIES	45,717	0.00	40,006	0.00	40,006	0.00	40,006	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	118,802	0.00	300,986	0.00	300,986	0.00	300,986	0.00
HOUSEKEEPING & JANITORIAL SERV	13,314	0.00	4,000	0.00	4,000	0.00	4,000	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	5,005	0.00	5,005	0.00	5,005	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	**177,833**	**0.00**	**350,000**	**0.00**	**350,000**	**0.00**	**350,000**	**0.00**
GRAND TOTAL	**$177,833**	**0.00**	**$350,000**	**0.00**	**$350,000**	**0.00**	**$350,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$143,637**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**
OTHER FUNDS	**$34,196**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Environmental Services Program
Program is found in the following core budget(s): Environmental Services Program

1. What does this program do?

The Environmental Services Program (ESP) provides field support and monitoring functions throughout Missouri. These activities play a critical role in the overall delivery of services in our various environmental programs (air, water, drinking water, and solid and hazardous waste). These activities are part of the requirements in each of these areas and allow the department to maintain delegation from the U.S. Environmental Protection Agency (EPA). In addition, ESP provides direct assistance to local emergency response agencies and communities.

ESP is home to the state's environmental laboratory. The lab is uniquely equipped to perform chemical analysis and is accredited by EPA to perform chemical analysis of public drinking water supplies throughout the state. The lab also analyzes air, water, and soil samples. ESP is also home to the Environmental Emergency Response Section (EER) which maintains a 24 hour/day, 7 day/week support and response capability that encompasses hazardous substance releases, radiological incidents, homeland security events, weapons of mass destruction, and natural disasters. Local fire departments, haz mat teams, law enforcement, and first responders throughout Missouri rely upon these services. This section also provides support and economical disposal options to law enforcement dealing with hazardous wastes as a result of clandestine drug lab seizures (predominately methamphetamine (meth) related).

ESP also has sections specializing in field monitoring of air and water quality. The Air Quality Monitoring Section (AQM) operates approximately 190 monitoring instruments at 51 locations around Missouri as part of a network to monitor air pollutants known to affect people's health. This network generates approximately five million measurements annually. This data may be used to determine whether an area meets the National Ambient Air Quality Standards, to identify air pollution trends, to investigate citizen complaints, to determine the source of air pollution problems, and to inform people of the current air quality in real time for major metropolitan areas within Missouri. The AQM Section works in support of the Air Pollution Control Program. The Water Quality Monitoring Section (WQM) is responsible for assessing the biological health of lakes, rivers and streams and monitoring water and sediment quality throughout the State of Missouri. The WQM Section works in support of the Water Protection Program.

Hazardous Substances Analysis & Emergency Response: The department coordinates state, federal and local efforts during environmental emergencies, and ensures that the emergency is brought to a safe and environmentally sound conclusion. In FY 2014, nearly 2,200 hazardous substance spills, leaks and other incidents were reported to the department through the statewide emergency response phone line 1-573-634-CHEM (2436). Many of these incidents required an on-site response to assess the situation, provide technical assistance to on-site responders and ensure that the release was properly cleaned up. On-site response may require a contractor to be called in to eliminate a threat to public health and environment if a responsible party cannot be located or fails to take timely action to clean up the release. Controlled substance (primarily meth) use and production continues to be a major problem in the state. Law enforcement has found that dealing with the by-products of controlled substance production is an environmental and public health hazard beyond their expertise. The ingredients used to produce meth are very volatile and can cause the meth labs to be highly explosive. Many of the materials used in the meth production process, as well as the by-products from that production, are toxic and create a hazardous substance cleanup problem. The department assists local law enforcement with the environmental challenges posed by illegal drug production.

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Environmental Services Program
Program is found in the following core budget(s): Environmental Services Program

1. What does this program do (continued)?

Environmental Services Program - Reconciliation

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current	FY 2016 Gov Rec
Environmental Services Operations (78885C)	4,800,918	5,445,446	5,205,409	5,868,347	5,868,347
Hazardous Subst & Emergency Resp (79475C)	139,853	5,150,007	177,833	350,000	350,000
Total	4,940,771	10,595,453	5,383,242	6,218,347	6,218,347

The FY 2013 Actual Expenditures include one-time disbursements of $5,027,438 for the emergency Drought Cost-Share Assistance Program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Clean Water Act as amended
Federal Safe Drinking Water Act as amended
Federal Clean Air Act, with amendments, 1990
Federal Comprehensive Environmental Response,
Compensation, and Liability Act of 1980, as amended, Public Law 96-510
Federal Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499
Federal Resource Conservation and Recovery Act of 1976; as amended, Public Law 94-580
Federal Solid Waste Disposal Act of 1976, as amended
Oil Pollution Act of 1990

RSMo 260.500 through 260.552	Hazardous Substance Emergency Response
RSMo 260.818 through 260.819	Oil Spill Response, National Contingency Plan
RSMo 640.040	Cleanup of Controlled Substance
RSMo 260.750	Environmental Radiation Monitoring

Also see program authorization in the core operating budgets for the Division of Environmental Quality's Water Protection Program, Air Pollution Control Program, Hazardous Waste Program, and Solid Waste Management Program.

3. Are there federal matching requirements? If yes, please explain.

Funds from MO Drug Lab Task Force through Department of Public Safety's Byrne Grant	100% Federal
State Homeland Security Grant	100% Federal
Grant funding from various programs	Varies

PROGRAM DESCRIPTION

Department of Natural Resources

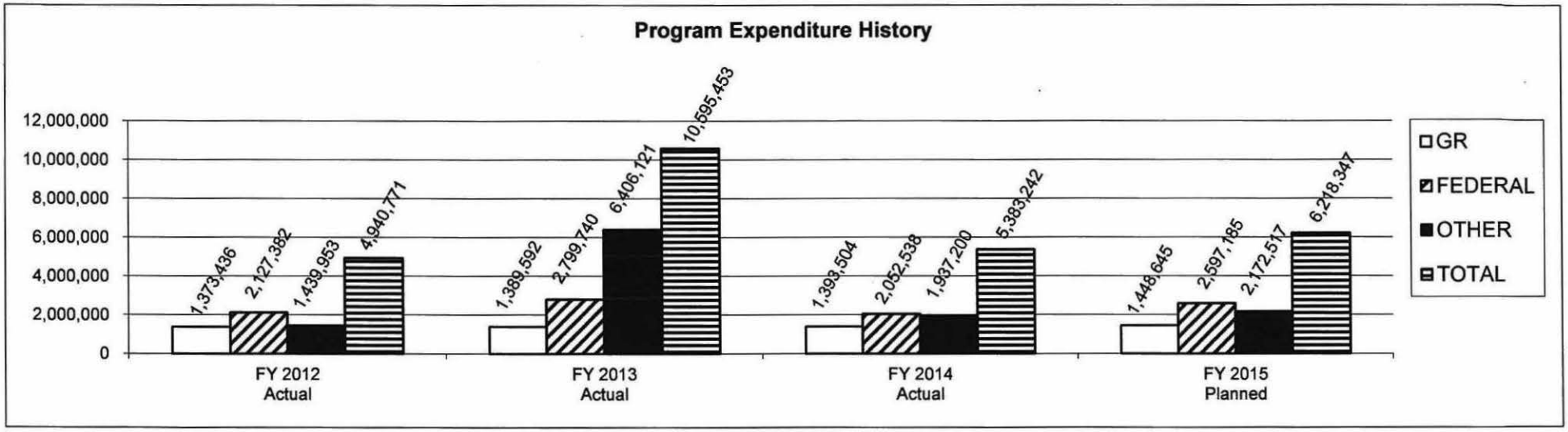
DEQ - Environmental Services Program

Program is found in the following core budget(s): Environmental Services Program

4. Is this a federally mandated program? If yes, please explain.

The Environmental Services Program provides support to implement the Clean Water Act; the Safe Drinking Water Act; the Clean Air Act; the Resource Conservation and Recovery Act; the Comprehensive Environmental Response, Compensation, and Liability Act; and the Superfund Amendments and Reauthorization Act.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: The Fiscal Year 2013 Actual Expenditures include one-time disbursements of $5,027,438 for the emergency Drought Cost-Share Assistance Program. FY 2015 Planned is shown at full appropriation.

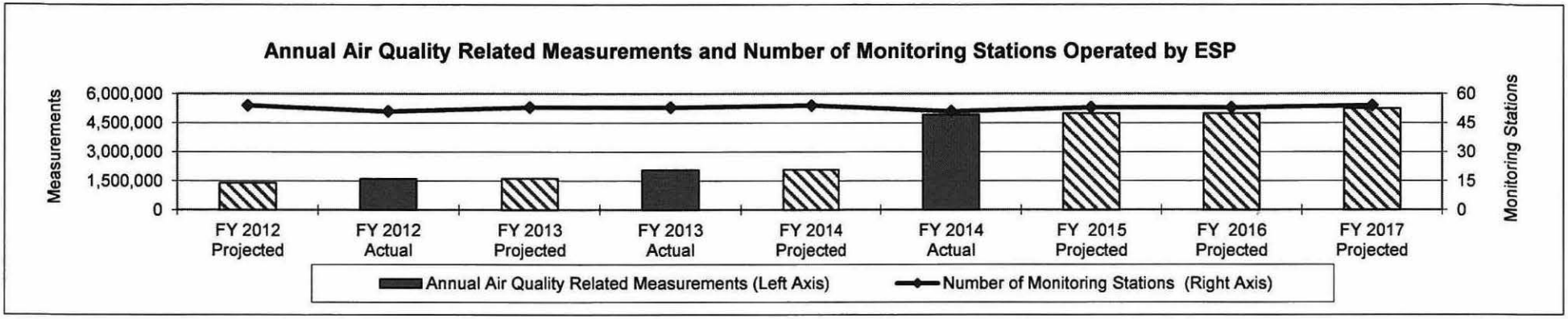
6. What are the sources of the "Other " funds?

Cost Allocation Fund (0500); Natural Resources Protection Fund - Damages Subaccount (0555); Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568); Solid Waste Management Fund (0570); Natural Resources Protection Fund - Air Pollution Permit Fee Subaccount (0594); Environmental Radiation Monitoring Fund (0656); Hazardous Waste Fund (0676); and Safe Drinking Water Fund (0679)

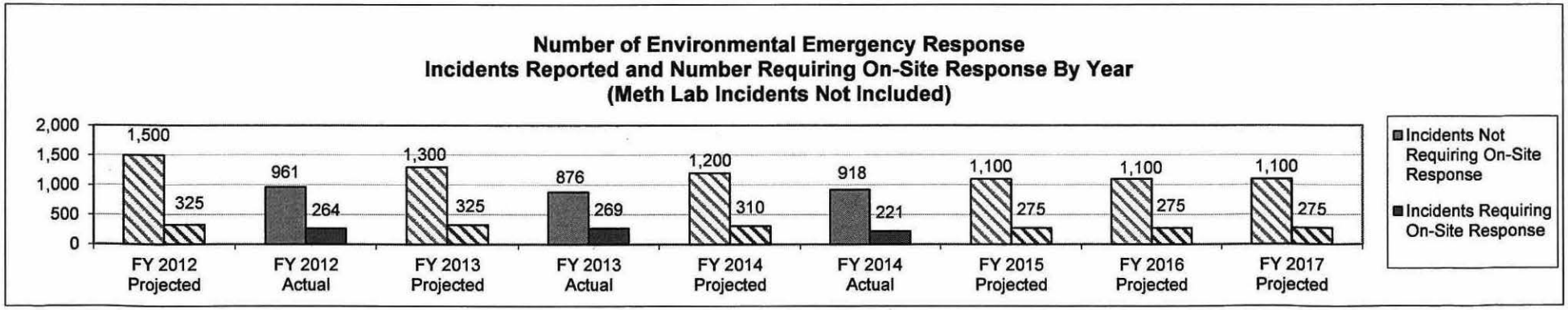
PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Environmental Services Program
Program is found in the following core budget(s): Environmental Services Program

7a. Provide an effectiveness measure.

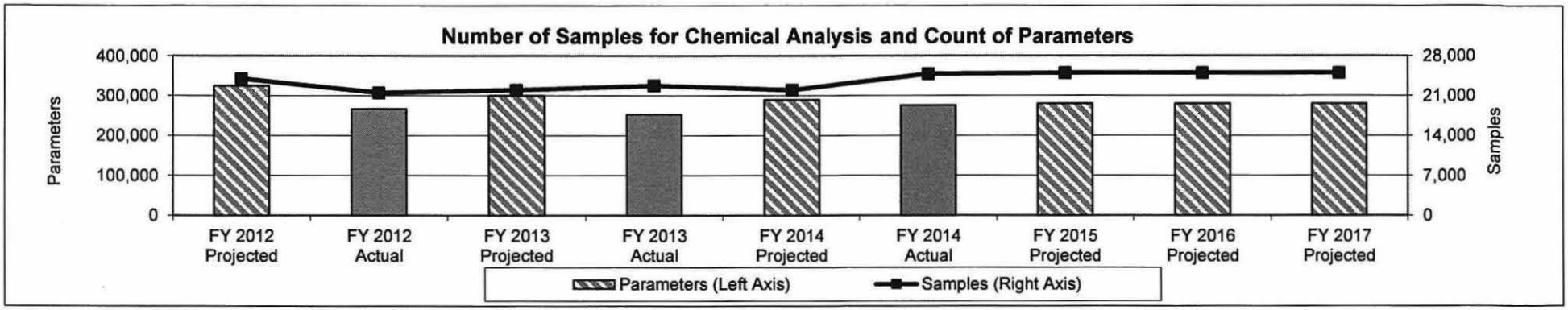


The number of air related measurements significantly increased in FY 2014 due to improved technology and automation in data collection. Most of the data is now electronically delivered to a centralized database.

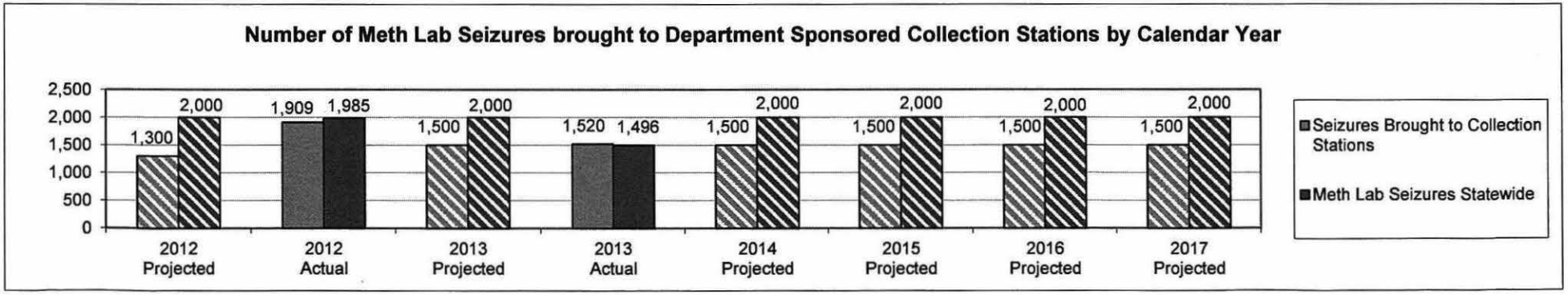


Department of Natural Resources
DEQ - Environmental Services Program
Program is found in the following core budget(s): Environmental Services Program

7a. Provide an effectiveness measure (continued).



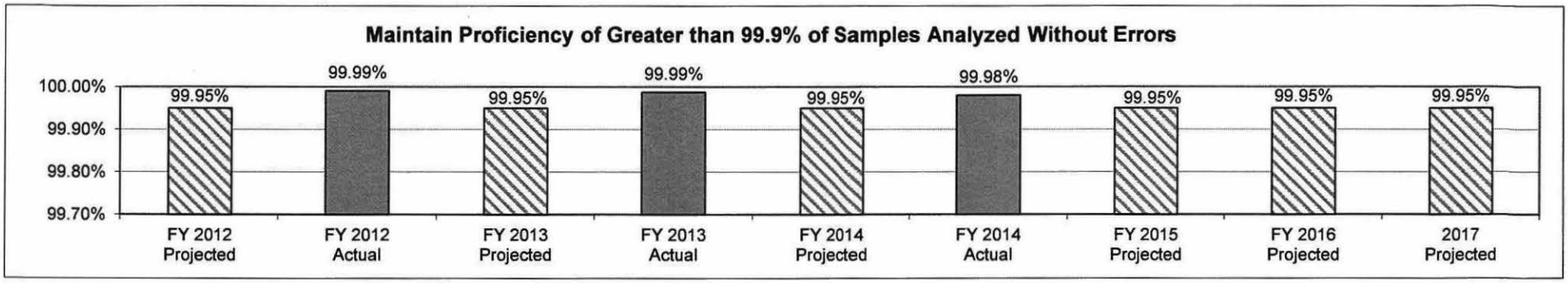
One sample may be tested for multiple parameters. For example, a specific drinking water sample may be tested for parameters such as lead, copper, and turbidity.

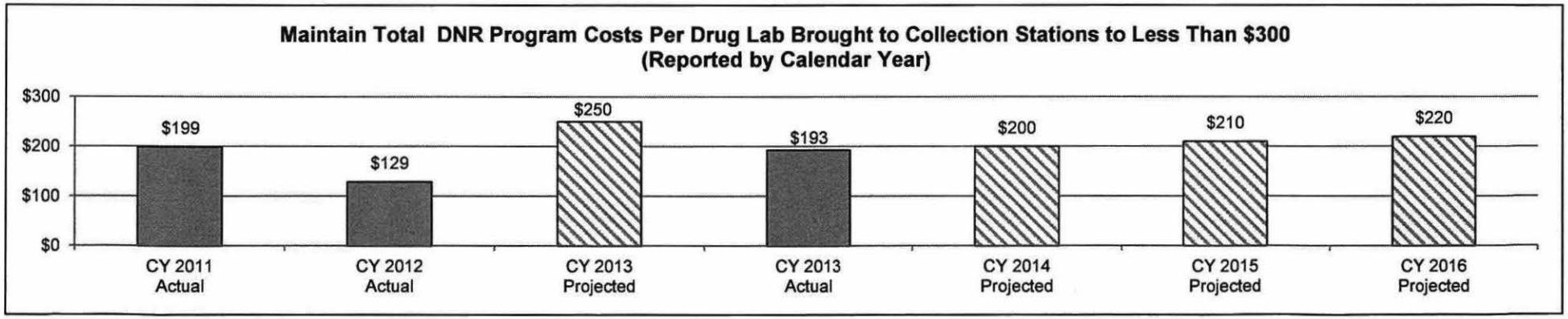


PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Environmental Services Program
Program is found in the following core budget(s): Environmental Services Program

7b. Provide an efficiency measure.



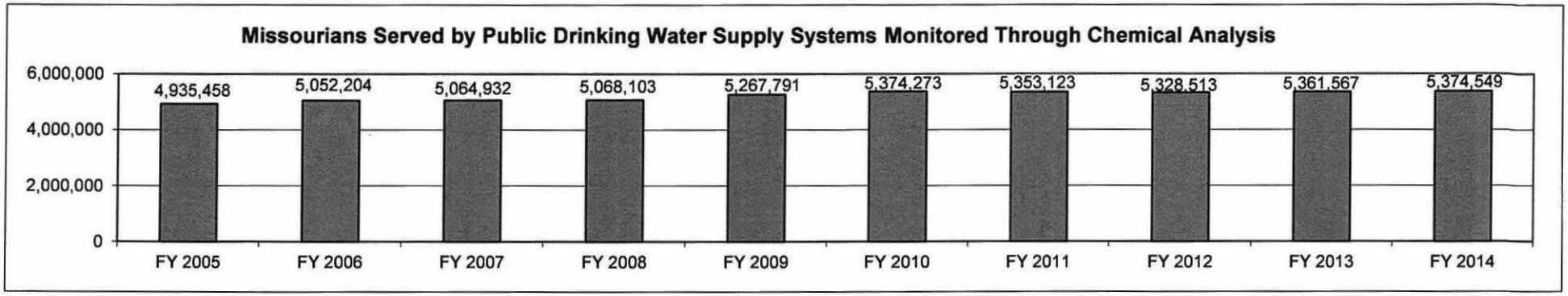


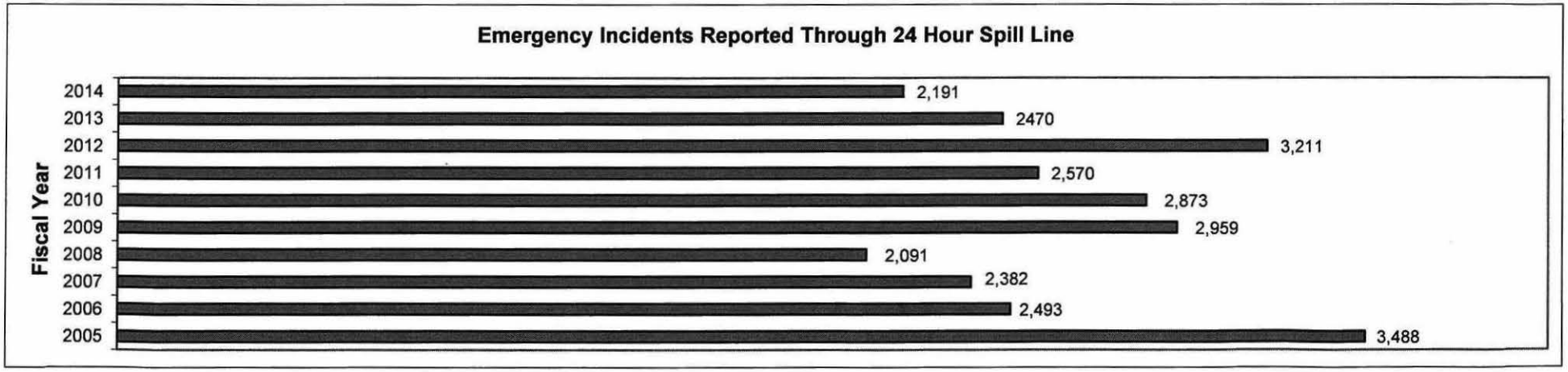
Notes:
* Historically, costs of managing wastes for one lab through the USDEA have been reported in the range of $2,000 to $3,000. More recently USDEA has worked with some states to implement a program similar to Missouri's and report costs in the range of $500 per lab.
* DNR cost is based on actual direct expenditures reported from SAM II.
* This measure was new for the FY 2015 budget. Projections are not available for 2011 and 2012.

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Environmental Services Program
Program is found in the following core budget(s): Environmental Services Program

7c. Provide the number of clients/individuals served, if applicable.



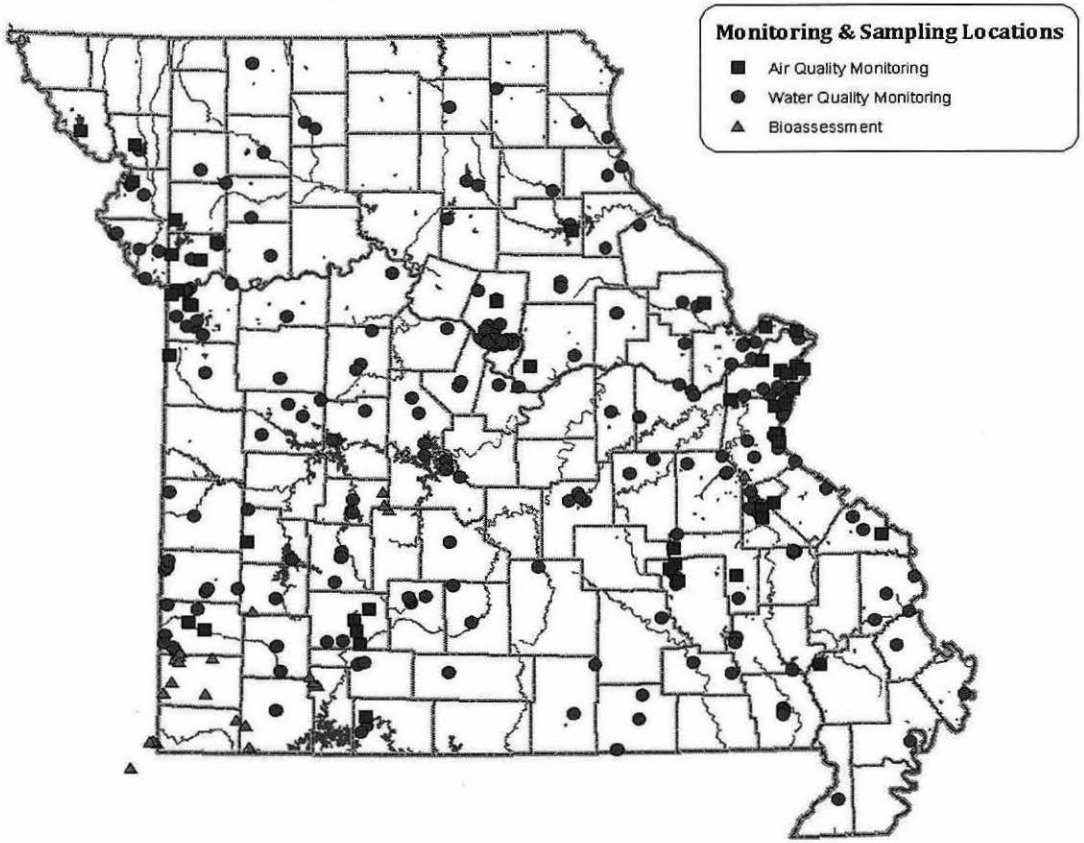


The Environmental Services Program provides assistance to fire services; hazardous materials teams; homeland security teams; law enforcement; local emergency management committees; local, state, and federal agencies; private business and industry, and the citizens of Missouri.

Department of Natural Resources
DEQ - Environmental Services Program
Program is found in the following core budget(s): Environmental Services Program

7c. Provide the number of clients/individuals served, if applicable (continued).

Environmental Services Program - FY 2014 Selected Environmental Monitoring Points

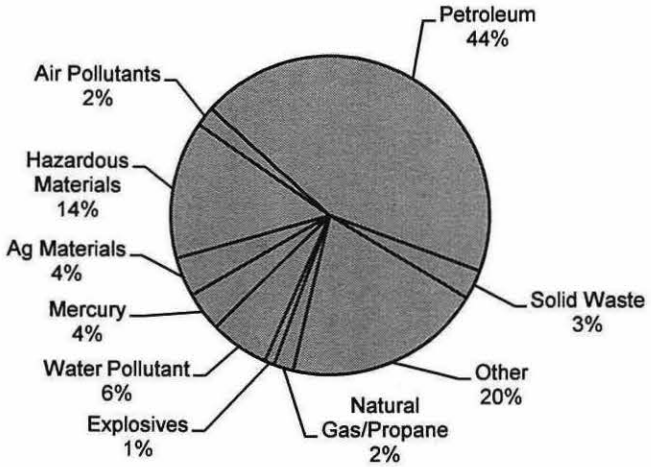


Note: A biological assessment was completed for Cave Springs Branch, an effluent dominated stream in southwest Missouri. The facility producing the effluent is located within close proximity of the state line. In order to meet minimum sampling requirements, sampling on Cave Springs Branch extended into Delaware County, Oklahoma.

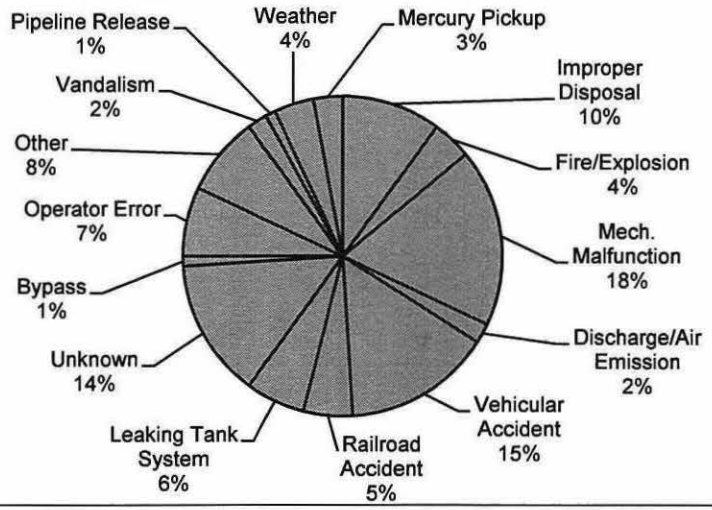
Department of Natural Resources
DEQ - Environmental Services Program
Program is found in the following core budget(s): Environmental Services Program

7c. Provide the number of clients/individuals served, if applicable (continued).

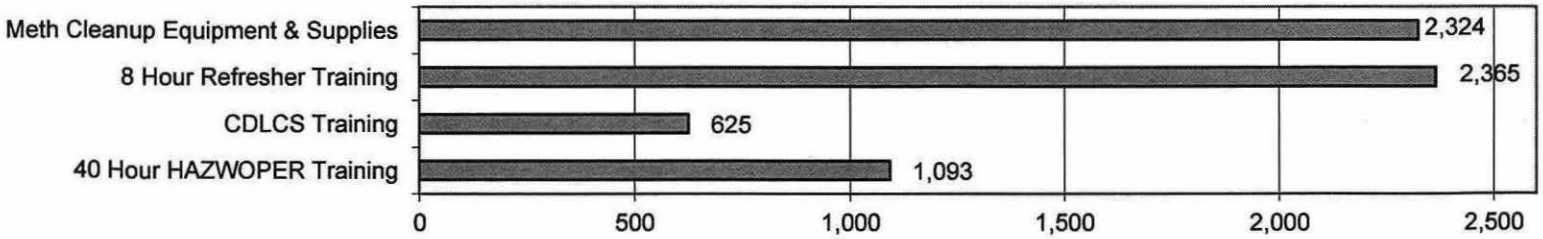
Environmental Emergency Response
FY 2014 Materials Released



Environmental Emergency Response
FY 2014 Incident Causes



Officials from Local Agencies Served by Receiving Training, Equipment, and Supplies through Clandestine Drug Lab Cleanup Program FY 2000 - FY 2014



CDLCS = Clandestine Drug Lab Collection System

HAZWOPER = Hazardous Waste Operations and Emergency Response

7d. Provide a customer satisfaction measure, if available.
Not available

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DEQ Administration

Department of Natural Resources

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ENVIRONMENTAL QUALITY ADMIN								
CORE								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	370,906	6.77	915,473	17.94	915,473	17.94	915,473	17.94
DNR COST ALLOCATION	750,332	13.72	275,138	5.06	275,138	5.06	275,138	5.06
TOTAL - PS	1,121,238	20.49	1,190,611	23.00	1,190,611	23.00	1,190,611	23.00
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	0	0.00	337,118	0.00	337,118	0.00	337,118	0.00
DNR COST ALLOCATION	100,501	0.00	151,837	0.00	151,837	0.00	151,837	0.00
TOTAL - EE	100,501	0.00	488,955	0.00	488,955	0.00	488,955	0.00
TOTAL	**1,221,739**	**20.49**	**1,679,566**	**23.00**	**1,679,566**	**23.00**	**1,679,566**	**23.00**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	0	0.00	0	0.00	4,936	0.00	4,936	0.00
DNR COST ALLOCATION	0	0.00	0	0.00	1,482	0.00	1,482	0.00
TOTAL - PS	0	0.00	0	0.00	6,418	0.00	6,418	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**6,418**	**0.00**	**6,418**	**0.00**
GRAND TOTAL	**$1,221,739**	**20.49**	**$1,679,566**	**23.00**	**$1,685,984**	**23.00**	**$1,685,984**	**23.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
TECHNICAL ASSISTANCE GRANTS								
CORE								
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	0	0.00	343,897	0.00	343,897	0.00	343,897	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	700,000	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	0	0.00	1,043,897	0.00	543,897	0.00	543,897	0.00
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	244,727	0.00	655,915	0.00	655,915	0.00	655,915	0.00
NRP-WATER POLLUTION PERMIT FEE	56,985	0.00	50,000	0.00	550,000	0.00	550,000	0.00
TOTAL - PD	301,712	0.00	705,915	0.00	1,205,915	0.00	1,205,915	0.00
TOTAL	301,712	0.00	1,749,812	0.00	1,749,812	0.00	1,749,812	0.00
GRAND TOTAL	$301,712	0.00	$1,749,812	0.00	$1,749,812	0.00	$1,749,812	0.00

CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Division of Environmental Quality - Administration

Budget Unit 78117C, 79360C

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	915,473	275,138	1,190,611
EE	0	681,015	351,837	1,032,852
PSD	0	655,915	550,000	1,205,915
Total	**0**	**2,252,403**	**1,176,975**	**3,429,378**
FTE	**0.00**	**17.94**	**5.06**	**23.00**
Est. Fringe	*0*	*438,512*	*131,791*	*570,303*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2016 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	915,473	275,138	1,190,611
EE	0	681,015	351,837	1,032,852
PSD	0	655,915	550,000	1,205,915
Total	**0**	**2,252,403**	**1,176,975**	**3,429,378**
FTE	**0.00**	**17.94**	**5.06**	**23.00**
Est. Fringe	*0*	*438,512*	*131,791*	*570,303*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Cost Allocation Fund (0500); Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568)

2. CORE DESCRIPTION

This decision item funds the administration of the Division of Environmental Quality (DEQ), which includes the Water Protection Program (WPP), Air Pollution Control Program (APCP), Hazardous Waste Program (HWP), Solid Waste Management Program (SWMP), Land Reclamation Program (LRP), Regional Offices (St. Louis Regional Office, Kansas City Regional Office, Northeast Regional Office, Southeast Regional Office, and Southwest Regional Office) and the Environmental Services Program (ESP). The division administration is responsible for long-range planning to implement policies to protect public health and the environment. These responsibilities include the integration, direction, coordination and other management functions for the direct programs' statutory mandates. In addition, the division's Environmental Investigation Unit investigates criminal violations of environmental laws.

Technical Assistance Grants: This core appropriation provides authority to fund expenses and to pass through funds for technical assistance grants, environmental studies, environmental education projects, and demonstration and pilot projects. The department also provides financial and administrative training to the managing boards and councils of wastewater and drinking water systems. In addition, this appropriation allows the department to develop partnerships and pursue federal funds that often have a competitive application process.

3. PROGRAM LISTING (list programs included in this core funding)

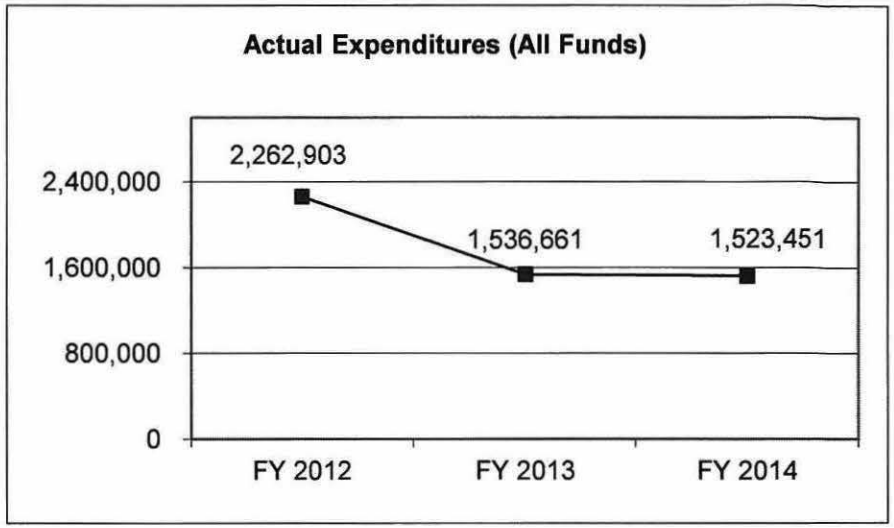
Division of Environmental Quality - Administration

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit 78117C, 79360C**
Division of Environmental Quality
Division of Environmental Quality - Administration

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds) **(1)**	2,734,966	3,456,453	3,418,195	3,429,378
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,734,966	3,456,453	3,418,195	N/A
Actual Expenditures (All Funds)	2,262,903	1,536,661	1,523,451	N/A
Unexpended (All Funds)	472,063	1,919,792	1,894,744	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	219,962	968,426	995,442	N/A
Other	252,101	951,366	899,302	N/A
	(2), (3)	**(2), (3)**	**(2), (3)**	



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) Financial data includes operating and pass-through appropriations.
(2) In many cases, pass-through appropriations are set at a level to encumber and pay our commitments, which often span multiple fiscal years. This often causes high unexpended appropriation balances.
(3) Federal operating E&E appropriations have historically been set at a level to take advantage of potential federal funding opportunities.

DEQ Administration - Reconciliation

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current	FY 2016 Gov Rec
DEQ Admin Operations (78117C)	1,283,209	1,284,261	1,221,739	1,679,566	1,679,566
Technical Assistance Grants (79360C)	979,694	252,400	301,712	1,749,812	1,749,812
Total	2,262,903	1,536,661	1,523,451	3,429,378	3,429,378

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
ENVIRONMENTAL QUALITY ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	23.00	0	915,473	275,138	1,190,611	
	EE	0.00	0	337,118	151,837	488,955	
	Total	**23.00**	**0**	**1,252,591**	**426,975**	**1,679,566**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 2 1873	PS	0.00	0	0	0	0	Core reallocations will more closely align the budget with planned spending.
NET DEPARTMENT CHANGES		**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST							
	PS	23.00	0	915,473	275,138	1,190,611	
	EE	0.00	0	337,118	151,837	488,955	
	Total	**23.00**	**0**	**1,252,591**	**426,975**	**1,679,566**	
GOVERNOR'S RECOMMENDED CORE							
	PS	23.00	0	915,473	275,138	1,190,611	
	EE	0.00	0	337,118	151,837	488,955	
	Total	**23.00**	**0**	**1,252,591**	**426,975**	**1,679,566**	

DEPARTMENT OF NATURAL RESOURCES
TECHNICAL ASSISTANCE GRANTS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	343,897	700,000	1,043,897	
		PD	0.00	0	655,915	50,000	705,915	
		Total	**0.00**	**0**	**999,812**	**750,000**	**1,749,812**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1220 4387	EE	0.00	0	0	(500,000)	(500,000)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1220 4387	PD	0.00	0	0	500,000	500,000	Core reallocations will more closely align the budget with planned spending.
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	343,897	200,000	543,897	
		PD	0.00	0	655,915	550,000	1,205,915	
		Total	**0.00**	**0**	**999,812**	**750,000**	**1,749,812**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	343,897	200,000	543,897	
		PD	0.00	0	655,915	550,000	1,205,915	
		Total	**0.00**	**0**	**999,812**	**750,000**	**1,749,812**	

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ENVIRONMENTAL QUALITY ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	35,728	1.21	64,431	3.00	56,804	2.50	56,804	2.50
BUDGET ANAL III	47,403	1.00	47,890	1.00	47,895	1.00	47,895	1.00
PUBLIC INFORMATION COOR	79,689	1.78	89,802	2.00	76,415	2.00	76,415	2.00
EXECUTIVE I	39,021	0.97	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	1,571	0.03	42,477	1.00	44,061	1.00	44,061	1.00
MANAGEMENT ANALYSIS SPEC II	134,175	3.00	135,921	3.00	135,932	3.00	135,932	3.00
GRAPHIC ARTS SPEC I	4,504	0.18	0	0.00	0	0.00	0	0.00
GRAPHIC ARTS SPEC II	15,414	0.55	28,843	1.00	28,848	1.00	28,848	1.00
ENVIRONMENTAL MGR B2	127,990	2.00	129,121	2.00	146,424	2.50	146,424	2.50
FISCAL & ADMINISTRATIVE MGR B3	72,481	1.00	73,087	1.00	73,086	1.00	73,086	1.00
INVESTIGATION MGR B1	100,638	2.00	101,643	2.00	101,642	2.00	101,642	2.00
DIVISION DIRECTOR	98,749	1.00	99,474	1.00	99,474	1.00	99,474	1.00
DEPUTY DIVISION DIRECTOR	166,825	2.00	168,133	2.00	168,134	2.00	168,134	2.00
DESIGNATED PRINCIPAL ASST DIV	114,426	2.03	114,514	2.00	114,264	2.00	114,264	2.00
LEGAL COUNSEL	82,152	1.72	95,275	2.00	97,632	2.00	97,632	2.00
MISCELLANEOUS TECHNICAL	472	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	**1,121,238**	**20.49**	**1,190,611**	**23.00**	**1,190,611**	**23.00**	**1,190,611**	**23.00**
TRAVEL, IN-STATE	34,141	0.00	28,025	0.00	35,025	0.00	35,025	0.00
TRAVEL, OUT-OF-STATE	5,803	0.00	5,561	0.00	5,561	0.00	5,561	0.00
SUPPLIES	28,693	0.00	59,611	0.00	59,611	0.00	59,611	0.00
PROFESSIONAL DEVELOPMENT	8,680	0.00	38,073	0.00	38,073	0.00	38,073	0.00
COMMUNICATION SERV & SUPP	20,541	0.00	47,797	0.00	47,797	0.00	47,797	0.00
PROFESSIONAL SERVICES	468	0.00	212,502	0.00	205,502	0.00	205,502	0.00
M&R SERVICES	737	0.00	41,729	0.00	41,729	0.00	41,729	0.00
MOTORIZED EQUIPMENT	0	0.00	5	0.00	5	0.00	5	0.00
OFFICE EQUIPMENT	1,320	0.00	20,284	0.00	20,284	0.00	20,284	0.00
OTHER EQUIPMENT	0	0.00	12,552	0.00	12,552	0.00	12,552	0.00
PROPERTY & IMPROVEMENTS	0	0.00	3,142	0.00	3,142	0.00	3,142	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,770	0.00	1,770	0.00	1,770	0.00
EQUIPMENT RENTALS & LEASES	22	0.00	9,346	0.00	9,346	0.00	9,346	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ENVIRONMENTAL QUALITY ADMIN								
CORE								
MISCELLANEOUS EXPENSES	96	0.00	8,558	0.00	8,558	0.00	8,558	0.00
TOTAL - EE	100,501	0.00	488,955	0.00	488,955	0.00	488,955	0.00
GRAND TOTAL	$1,221,739	20.49	$1,679,566	23.00	$1,679,566	23.00	$1,679,566	23.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$370,906	6.77	$1,252,591	17.94	$1,252,591	17.94	$1,252,591	17.94
OTHER FUNDS	$850,833	13.72	$426,975	5.06	$426,975	5.06	$426,975	5.06

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
TECHNICAL ASSISTANCE GRANTS								
CORE								
SUPPLIES	0	0.00	657	0.00	657	0.00	657	0.00
PROFESSIONAL SERVICES	0	0.00	1,031,800	0.00	531,800	0.00	531,800	0.00
M&R SERVICES	0	0.00	2,820	0.00	2,820	0.00	2,820	0.00
MOTORIZED EQUIPMENT	0	0.00	4,700	0.00	4,700	0.00	4,700	0.00
OTHER EQUIPMENT	0	0.00	1,880	0.00	1,880	0.00	1,880	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,100	0.00	1,100	0.00	1,100	0.00
MISCELLANEOUS EXPENSES	0	0.00	940	0.00	940	0.00	940	0.00
TOTAL - EE	**0**	**0.00**	**1,043,897**	**0.00**	**543,897**	**0.00**	**543,897**	**0.00**
PROGRAM DISTRIBUTIONS	301,712	0.00	705,915	0.00	1,205,915	0.00	1,205,915	0.00
TOTAL - PD	**301,712**	**0.00**	**705,915**	**0.00**	**1,205,915**	**0.00**	**1,205,915**	**0.00**
GRAND TOTAL	**$301,712**	**0.00**	**$1,749,812**	**0.00**	**$1,749,812**	**0.00**	**$1,749,812**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$244,727**	**0.00**	**$999,812**	**0.00**	**$999,812**	**0.00**	**$999,812**	**0.00**
OTHER FUNDS	**$56,985**	**0.00**	**$750,000**	**0.00**	**$750,000**	**0.00**	**$750,000**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Administration

Program is found in the following core budget(s): Division of Environmental Quality Administration

1. What does this program do?

The Division of Environmental Quality (DEQ) Administration is responsible for long-range planning to implement policies to protect public health and the environment. These responsibilities include the integration, direction, coordination and other management functions for the direct programs' statutory mandates. In addition, administration provides coordination with other DNR divisions and external stakeholders including the general public, community organizations and regulated businesses. Division staff also represent programs and the department in negotiations with federal and state agencies. Staff are committed to the continuous improvement of the effectiveness of the programs through administrative support, policy direction, fiscal management and legal reviews. Division staff communicate with citizens, business, media and legislators to provide information and respond to specific inquiries on environmental issues. Staff also provide policy direction and coordination for several activities including: permitting for major facility siting, rulemakings, environmental management systems and enforcement, risk-based corrective action, quality assurance and strategic plans. The division's Environmental Investigation Unit investigates criminal violations of environmental laws. They coordinate with federal enforcement agencies such as EPA criminal investigators, the FBI and local law enforcement agencies on major criminal case investigations. In addition, they work with federal, state, county and city attorneys in prosecuting violators. The Division of Environmental Quality includes the Water Protection Program (WPP), Air Pollution Control Program (APCP), Hazardous Waste Program (HWP), Solid Waste Management Program (SWMP), Land Reclamation Program (LRP), Regional Offices (St. Louis Regional Office, Kansas City Regional Office, Northeast Regional Office, Southeast Regional Office, and Southwest Regional Office) and the Environmental Services Program (ESP).

Technical Assistance Grants: This program helps people, businesses and local governments understand natural resource concepts and issues, comply with statutes and regulations, use pollution prevention strategies, complete environmental studies, test pilot projects and certify operators of public water supply systems. To more effectively accomplish these activities, the department pursues federal grant monies that may be available for pass through to the public, local governments, other agencies and other partners.

Educational activities, training, information dissemination and technology transfer methods, such as demonstration and pilot projects, are among the most effective ways to promote pollution prevention practices and develop an organization's technical, managerial, and financial capabilities. Funding this decision item enhances the ability to accomplish these goals for Missouri through demonstration and pilot projects, workshops, and educational and training activities by enabling available monies to be passed through to public and private partners.

In addition, this appropriation will be used to provide financial and administrative training to the managing boards and councils of wastewater treatment facilities and public water systems through the use of a contract.

The department provides federal funds to help train and certify drinking water operators employed by community and non-transient, non-community public water systems serving a population of 3,300 or less. To distribute funds to qualifying public water supply systems, the department is using a voucher program. Vouchers are used by the public water supply systems to pay for approved training courses, as well as exam fees and certification renewal fees. These small public water supply systems are better able to meet the federal requirements of having, and maintaining, trained and certified operators for their systems through the use of the voucher program. In FY 2014 the department implemented a similar Operator Certification program through other funds to help train and certify wastewater operators.

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Administration
Program is found in the following core budget(s): Division of Environmental Quality Administration

1. What does this program do (continued)?

DEQ Administration - Reconciliation

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current	FY 2016 Gov Rec
DEQ Admin Operations (78117C)	1,283,209	1,284,261	1,221,739	1,679,566	1,679,566
Technical Assistance Grants (79360C)	979,694	252,400	301,712	1,749,812	1,749,812
Total	2,262,903	1,536,661	1,523,451	3,429,378	3,429,378

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Division of Environmental Quality administers programs that protect human health, public welfare and the environment. These programs are authorized by state and federal laws as noted in each of their program descriptions. These laws deal with air quality, solid and hazardous wastes, mining and reclamation, voluntary cleanup, petroleum storage tanks, clean water and drinking water.

Federal Clean Air Act, with amendments (1990)	
RSMo 640.010 – 640.758	Department of Natural Resources - Duties associated with environmental assistance on behalf of the department
RSMo 640.100	Drinking Water Operator Certification; Safe Drinking Water Act
RSMo 643.173 and 643.175	Small Business Technical Assistance Program
RSMo 643.060 (2)	Prevention, Abatement, and Control of Air Pollution
RSMo 644.006 through 644.096	Water Pollution Planning, Permitting, Inspection, Remediation, Technical Assistance

3. Are there federal matching requirements? If yes, please explain.

The division receives several federal grants. The matching requirements for these are listed in each of the applicable program descriptions.

Drinking Water SRF Capitalization Grant - Local & Other Set-Aside	100% Federal (EPA)
Other competitive grants may require various matching ratios	varies

4. Is this a federally mandated program? If yes, please explain.

The Division Administration oversees and coordinates programmatic responsibilities for which the state has elected, through environmental statutes, to seek delegation of federal programs. As it relates to Technical Assistance Grants, federal law mandates that operators of public drinking water systems be certified.

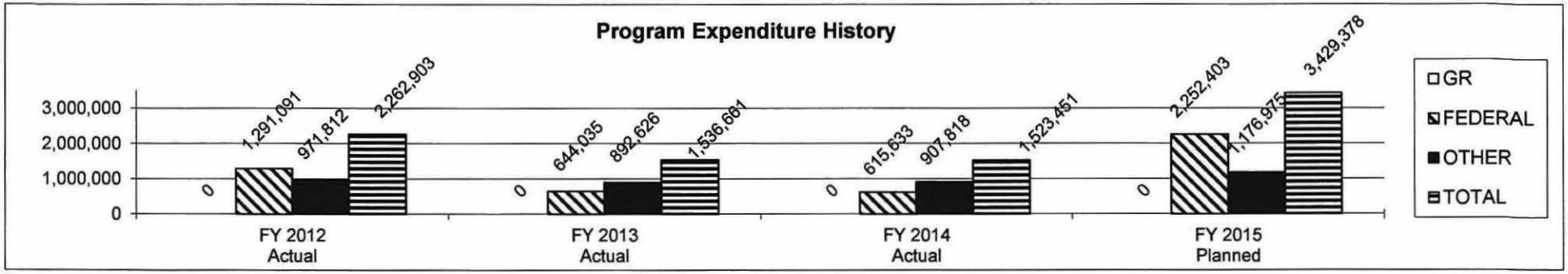
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Administration

Program is found in the following core budget(s): Division of Environmental Quality Administration

5. Provide actual expenditures for the prior three fiscal years.

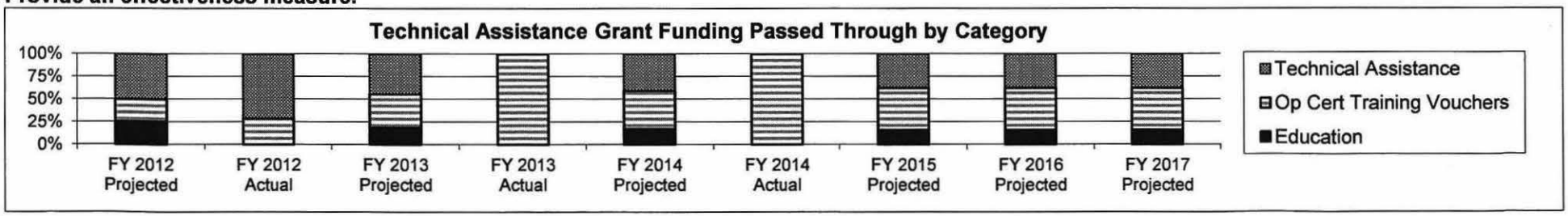


Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. Financial data includes operating and pass-through appropriations. Core pass-through appropriations are set at a level to encumber and pay our commitments, which often span multiple fiscal years. FY 2015 Planned is shown at full appropriation.

6. What are the sources of the "Other " funds?

Cost Allocation Fund (0500); Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568)

7a. Provide an effectiveness measure.



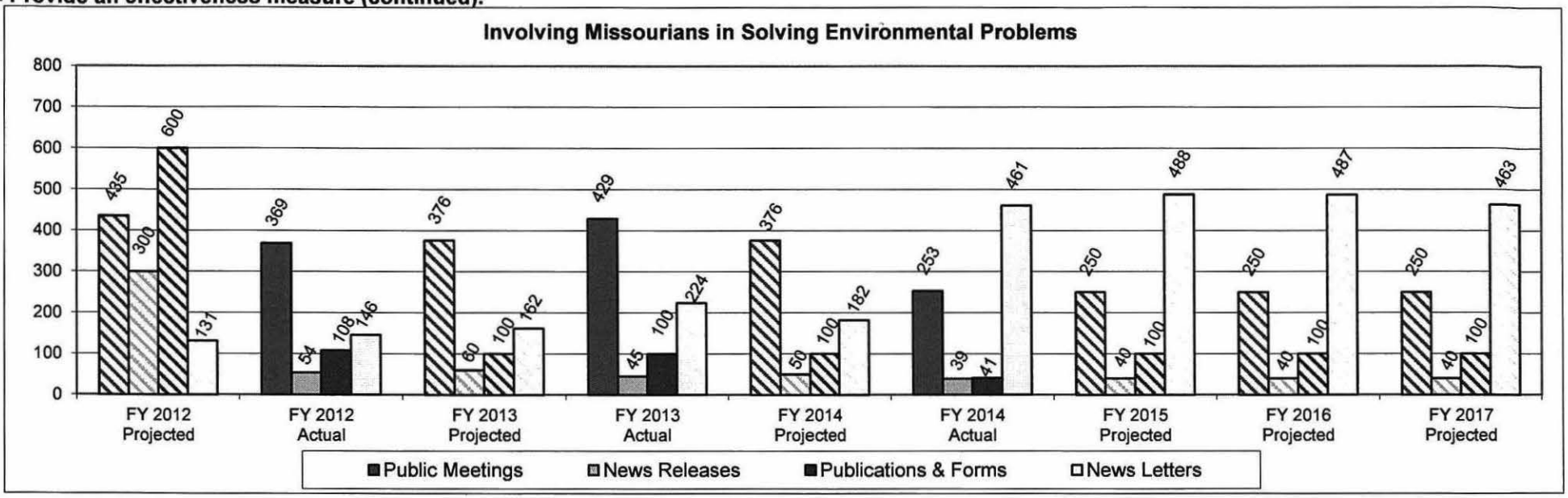
In FY 2012, grants were provided to small communities to assist with recovery from the tornado that struck southwest Missouri in May, 2012. Education includes training for the managing boards and councils of wastewater treatment facilities and public water systems. The department developed this training program in late FY 2014.

Department of Natural Resources

DEQ - Administration

Program is found in the following core budget(s): Division of Environmental Quality Administration

7a. Provide an effectiveness measure (continued).



The division strives to maintain public awareness and involvement in the issues affecting Missourians' environment. We include the number of broadcast e-mails in the News Letters category. The following are some of the existing committees that benefit from broadcast e-mails: Air Forum, Air Conservation Commission, Business Assistance, Clean Water Commission, Clean Water Forum, E-Scrap Stakeholder Workgroup, Enforcement and Compliance Assistance for Hazardous Waste Generators, Hazardous Waste Generator Reporting, Hazardous Waste Forum, Hazardous Waste Management Commission Quarterly Report Newsletter, Redevelopment and Brownfields Cleanup, Stage I and Stage II Vapor Recovery, and Water Quality Coordinating Committee. In FY 2014 we redefined public meetings, thus the decline beginning in FY 2014.

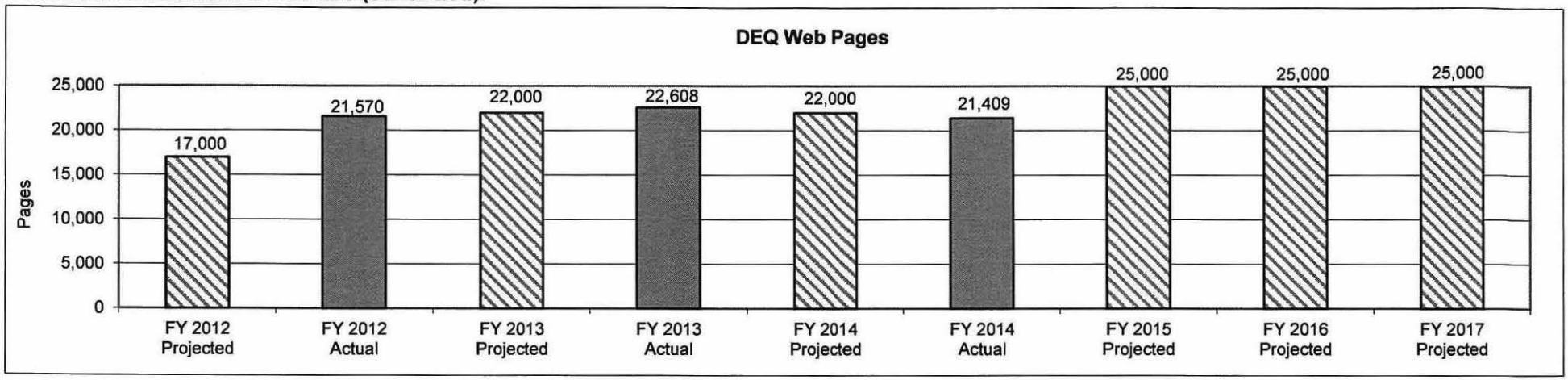
PROGRAM DESCRIPTION

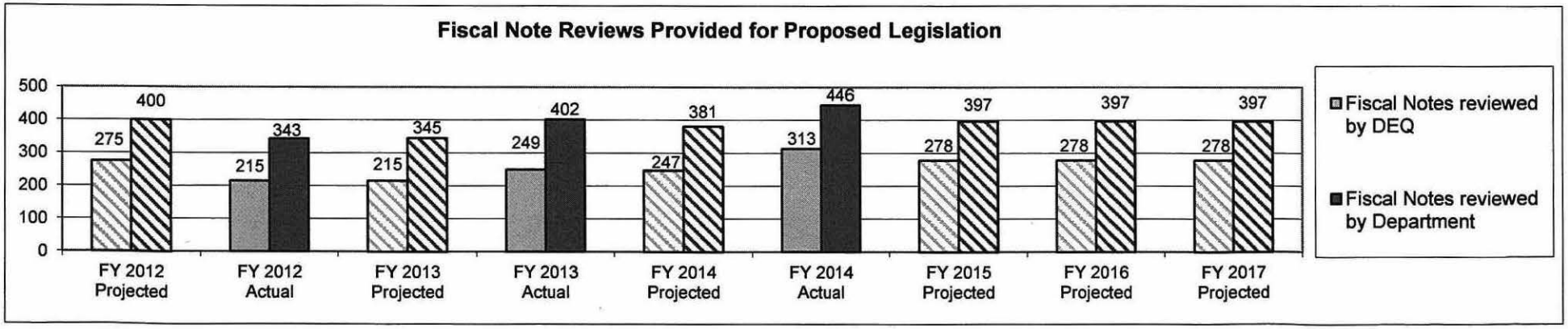
Department of Natural Resources

DEQ - Administration

Program is found in the following core budget(s): Division of Environmental Quality Administration

7a. Provide an effectiveness measure (continued).





Division administration is responsible for projecting impacts of proposed legislation involving the division's programmatic functions. The division adds valuable input on the effects of potential legislation or amended regulations through a process allowing each program to provide comments on technical aspects of legislation, cost impacts and feasibility. The division then provides information in a consolidated format to the department.

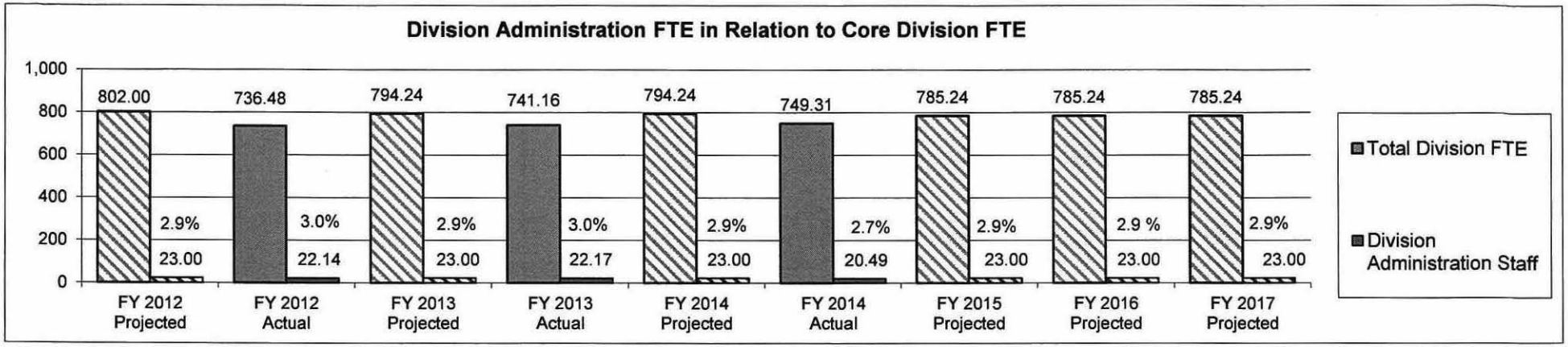
PROGRAM DESCRIPTION

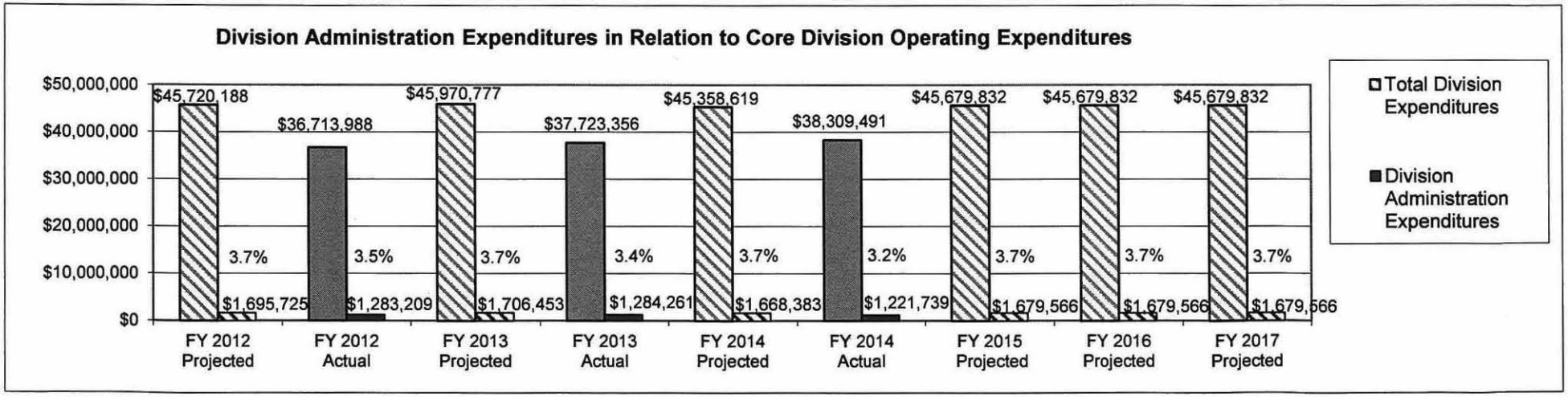
Department of Natural Resources

DEQ - Administration

Program is found in the following core budget(s): Division of Environmental Quality Administration

7b. Provide an efficiency measure.





Projections are based on full appropriation spending. These projections only include operating appropriations; pass through appropriations are not included.

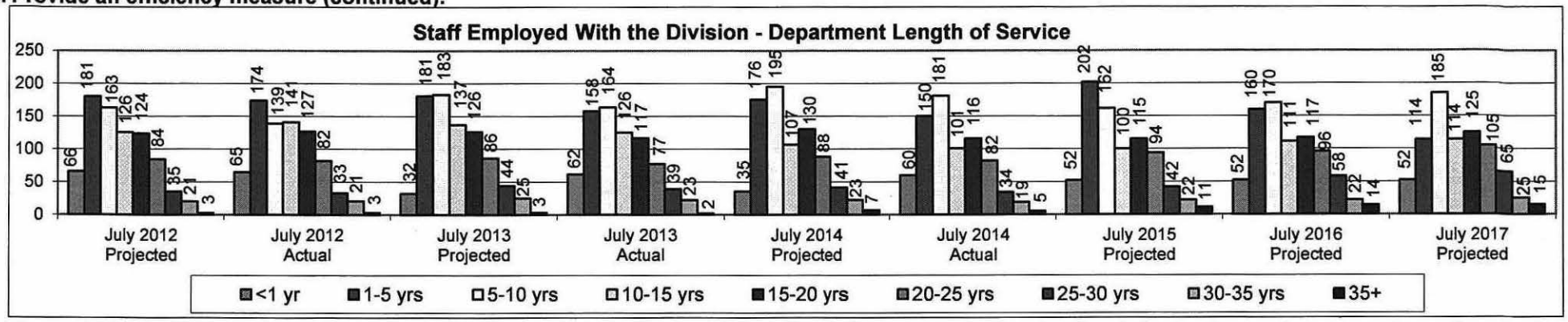
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Administration

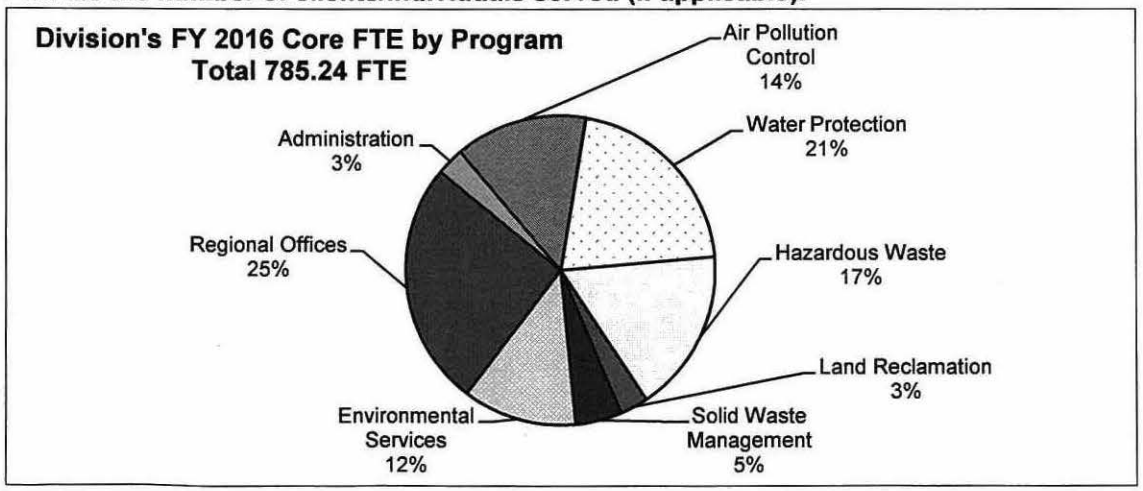
Program is found in the following core budget(s): Division of Environmental Quality Administration

7b. Provide an efficiency measure (continued).



The goal of the division is to recruit and retain the best employees by providing staff with the communication, training, infrastructure and resources to continue to do their jobs in an effective way and in a professional working environment.

7c. Provide the number of clients/individuals served (if applicable).



The Division serves the line programs by aiding in resource maximization:

Water Protection, Air Pollution Control, Hazardous Waste Management, Solid Waste Management, Land Reclamation, Regional Offices and Environmental Services.

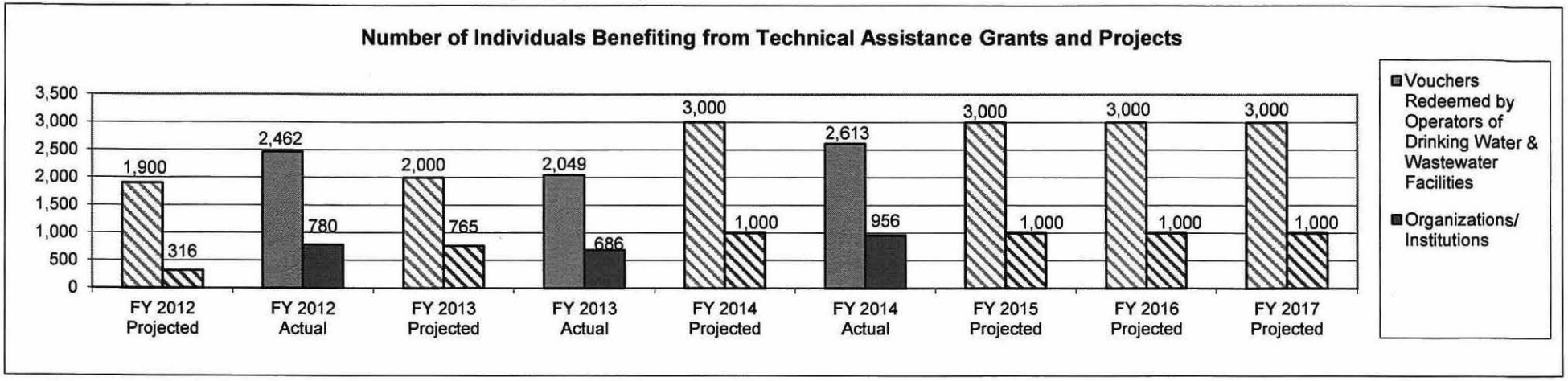
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Administration

Program is found in the following core budget(s): Division of Environmental Quality Administration

7c. Provide the number of clients/individuals served (if applicable) continued.



In FY 2012 grants were provided to small communities to assist with recovery from the tornado that struck southwest Missouri in May, 2012. The number of organizations/institutions reflect the number of public water systems utilizing the operator certification training voucher program. In FY 2014 the department developed a training program for the managing boards and councils of wastewater treatment facilities and public water systems, as well as a program for wastewater operator certification. Projections beginning in FY 2013 include the number of water and wastewater system boards and councils that are expected to receive training and public water systems that will utilize the drinking water operator certification training voucher program; FY 2014 through FY 2017 projections also include wastewater systems that are expected to begin redeeming vouchers in FY 2014.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Administration

Program is found in the following core budget(s): Division of Environmental Quality Administration

7c. Provide the number of clients/individuals served (if applicable) continued.

DNR Boards and Commission Served:

Air Conservation Commission
Clean Water Commission
Environmental Improvement and Energy Resources Authority
Hazardous Waste Management Commission
Interstate Mining Compact Commission
Industrial Minerals Advisory Council
Land Reclamation Commission
Petroleum Storage Tank Insurance Fund
Safe Drinking Water Commission
Small Business Compliance Advisory Committee
Solid Waste Advisory Board

7d. Provide a customer satisfaction measure, if available.

Not available